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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1981-1982



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DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume II-B

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SECTION 5: MAJOR SERVICE AREA - CULTURE AND RECREATION


SECTION 6: MAJOR SERVICE AREA - GENERAL ADMINISTRATION
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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1981-1982

SECTION 4

MAJOR SERVICE AREA

COMMUNITY HEALTH

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SECTION 4

COMMUNITY HEALTH

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 *****			***** 1981-82 *****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMMENDED C
GENERAL FUND REVENUES CREDITED TO DEPT:								
5221	FO BEV HMN CONSU	223,657	294,137	294,137	308,788	311,139	311,139	311,139
5222	EATING PLACES	214,113	902,724	902,724	759,135	926,300	926,300	926,300
5231	SUDY BUS LIC	163-	0	0	0	44,306	44,306	44,306
5321	PENALTIES	40,817	60,000	60,000	30,513	76,856	76,856	76,856
5411	RENT RM SP GN CY	0	0	0	2,495	0	0	0
6022	RADIOLOG STUDIES	2,837	0	0	0	0	0	0
6074	COM MEN HEA SER	0	502,141	502,141	0	2,503,078	2,503,078	1,879,004
6075	STATE ALCOHOL FUNDS	0	2,362,004	2,362,004	2,362,004	2,604,493	2,604,493	2,604,493
6208	CRIP CHILD PROG	500,059	583,260	583,260	158,241-	583,260	583,260	583,260
6220	COUNTY HEALTH SVCS FUND-STATE	24,260,072	27,937,899	27,937,899	2,225,531	29,316,692	29,316,692	29,316,692
6299	MISCELLANEOUS STATE SUBVENTIONS	0	69,000	69,000	0	16,000	16,000	16,000
7044	MOBILE CATR FEES	0	6,717	6,717	0	7,000	7,000	7,000
7108	MASSAGE ESTABLIS	0	3,840	3,840	0	4,000	4,000	4,000
7110	MOBILE CATERER & PERMITS	0	300	300	0	300	300	300
7501	MILK PLANT INS F	64,913	101,780	101,780	45,528	95,580	95,580	95,580
7503	LAUNDRY RENEWALS	0	0	0	0	23,615	23,615	23,615
7504	LAUNDRY OPENINGS	390	700	700	170	700	700	700
7508	OTHER HEALTH FEE	0	0	0	0	40,000	40,000	0
7509	BIRTH CERT FEE	96,414	112,500	112,500	76,471	115,900	115,900	115,900
7510	DEATH CERT FEE	114,166	125,000	125,000	64,897	128,700	128,700	128,700
7511	REMOVAL PERM FEE	10,308	10,000	10,000	5,540	10,300	10,300	10,300
7512	CRIP CHILD CARE	4,598	10,000	10,000	14,166	12,000	12,000	12,000
7513	DENTAL FEES	4,071	8,200	8,200	2,849	7,150	7,150	7,150
7515	CHEM LAB FEE	27,820	62,500	62,500	31,925	62,500	62,500	62,500
7516	CHILD HEA DIS PRE	58,798	42,500	42,500	35,612	60,000	60,000	60,000
7517	MICRO LAB FEE	20,272	75,000	75,000	24,713	75,000	75,000	75,000
7590	MISCELLANEOUS REVENUE	110,535	67,725	67,725	50,438	157,392	157,392	157,392
7601	PATIENT PAYMENTS	586	0	0	250	246,300	246,300	246,300
7602	MEOI CAL	0	700,057	700,057	0	1,887,862	1,887,862	2,375,002
7603	MEOI CARE	0	0	0	0	180,086	180,086	180,086
7801	BOARDING OF PRISONERS	0	0	0	0	178,300	178,300	178,300
7802	BOA PRI DTH CTYS	0	0	0	0	233,000	233,000	233,000
8999	MISCELLANEOUS SERVICES	200	0	0	330	0	0	0
9693	SALE EQUIPMENT	1,781	0	0	0	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		25,756,244	34,037,984	34,037,984	5,883,114	39,907,809	39,907,809	39,730,875
* GENERAL FUND UNALLOCATED		4,743,974-	8,719,612-	8,767,321-	4,059,531	10,582,137-	11,344,534-	10,477,968-
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

MSA: 93 COMMUNITY HEALTH GRDUR
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
ALC PROGRAMS-CE11	408,404	187,036	187,036	96,429	565,303	565,303	565,303	378,267
ALC PROGRAMS-RE5	1,117,543	1,446,876	1,446,876	569,609	1,331,493	1,333,462	1,331,493	115,393-
ALC PROGRAMS-NPES	382,929	447,127	447,127	181,261	427,643	428,852	427,643	19,404-
ORG PROGRAMS-CE11	100,731	91,089	91,089	37,139	45,739	45,739	45,739	45,150-
ORG PROGRAMS-RE3	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
ORG PROGRAMS-NPES	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
FORENSIC SVCS - MEDICAL	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
FORENSIC SVCS - PSYCHIATRIC	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,083,762	3,090,023	129,923
HEALTH ASSESSMENT & REFERRAL	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,525
FAMILY HEALTH	3,839,355	3,897,448	3,897,831	2,707,075	4,365,526	4,410,665	4,365,526	467,695
CHRONIC DISEASE PREV & CONTROL	718,004	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	139,404
COMMUNICABLE DISEASE PREV & CONTROL	1,981,891	2,615,990	2,616,313	795,466	3,057,357	3,089,013	3,030,342	414,909
HEALTH EDUC & CONSULTATION	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,938
ENVIRONMENTAL HEALTH	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,244
LABORATORY SERVICES	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051
RECORDS & COMMUNITY STATISTICS	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,053
FIELD SUPPORT SVCS	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419
PROJECTS ADMINISTRATION	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,970
ALC PROGRAMS-DAEP	255,249	494,947	494,947	140,664	557,610	558,354	557,610	62,683
ORG PROGRAMS-DAEP	2,175	209,393	209,393	75,083	196,752	226,906	196,452	12,941-
ADMINISTRATION	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,063
BUDGETED OPERATING	21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907	3,982,244
NON-BUDGETED OPERATING	5,059,590	0	6,716,292	2,155,041	0	0	0	6,716,292-
TOTAL OPERATING	26,071,860	25,318,372	31,986,955	12,097,686	29,325,672	28,563,275	29,252,907	2,734,040-

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DERT	25,756,244	34,037,984	34,037,984	5,883,114	39,907,809	39,907,809	39,730,875	5,692,891
GENERAL FUND UNALLOCATED	4,743,974-	8,719,612-	8,767,321-	4,059,531	10,582,137-	11,344,534-	10,477,968-	1,710,647-
TOTAL BUDGETED	21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907	3,982,244
NON-BUDGETED OPERATING	5,059,590	0	6,716,292	2,155,041	0	0	0	6,716,292-
TOTAL DEPARTMENT	26,071,860	25,318,372	31,986,955	12,097,686	29,325,672	28,563,275	29,252,907	2,734,040-

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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 1

DEPARTMENTAL SUMMARY 8 Y PROGRAM

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----								
DIV : 01 ADMINISTRATION								
PROJECTS ADMINISTRATION	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
ADMINISTRATION	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,863
TOTAL DIV 01	3,300,219	3,335,544	3,256,953	1,158,897	4,214,418	3,572,523	4,170,754	913,801
DIV : 02 FORENSIC SERVICES								
FORENSIC SVC5 - MEDICAL	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
FORENSIC SVC5 - PSYCHIATRIC	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,088,762	3,090,023	129,928
TOTAL DIV 02	4,576,685	6,364,216	6,368,786	2,006,381	7,208,612	7,055,620	7,207,201	838,415
DIV : 03 LABORATORY								
LABORATORY SERVICES	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051
TOTAL DIV 03	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051
DIV : 04 HEALTH CENTERS								
HEALTH ASSESSMENT & REFERRAL	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,535
FAMILY HEALTH	2,978,086	2,521,929	2,522,311	2,098,283	2,787,464	2,834,103	2,787,464	265,153
CHRONIC DISEASE PREV & CONTRDL	718,084	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	134,404
COMMUNICABLE DISEASE PREV & CONTROL	525,930	711,157	711,157	63,208	800,978	832,634	800,978	89,821
HEALTH EDUC & CONSULTATION	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,948
FIELD SUPPORT SVCS	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419
TOTAL DIV 04	4,918,519	5,128,122	5,128,504	2,377,422	5,747,784	5,934,018	5,747,784	619,280

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M80-BUDGET REPRT 101-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----								
DIV : 05 FOOD & SANITARY INSPECTION								
ENVIRONMENTAL HEALTH	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
TOTAL OIV 05	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
DIV : 06 RECORDS & STATISTICS								
RECORDS & COMMUNITY STATISTICS	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,058
TOTAL OIV 06	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,058
DIV : 07 DISEASE CONTROL								
COMMUNICABLE DISEASE PREV & CONTROL	1,455,961	1,904,833	1,905,156	732,258	2,256,379	2,256,379	2,229,364	324,208
TOTAL OIV 07	1,455,961	1,904,833	1,905,156	732,258	2,256,379	2,256,379	2,229,364	324,208
DIV : 08 DENTAL CLINIC								
FAMILY HEALTH	277,244	289,271	289,272	138,153	395,812	395,812	395,812	106,540
TOTAL OIV 08	277,244	289,271	289,272	138,153	395,812	395,812	395,812	106,540
DIV : 09 MATERNAL & CHILD HEALTH								
FAMILY HEALTH	584,025	1,086,248	1,086,248	470,639	1,182,250	1,180,750	1,182,250	96,002
TOTAL DIV 09	584,025	1,086,248	1,086,248	470,639	1,182,250	1,180,750	1,182,250	96,002

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M80-BUDGET REPORT 101-C

RUN N8R: 80/13/13

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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D E P A R T M E N T A L S U M M A R Y B Y P R O G R A M

M5A: 93 COMMUNITY HEALTH GROUP
DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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- - - - - P R O G R A M 5 - - - - -

DIV : 19 SUBSTANCE ABUSE

ALC PROGRAM5-CEII	408,404	187,036	187,036	96,429	565,303	565,303	565,303	378,267
ALC PROGRAM5-RES	1,117,543	1,446,876	1,446,876	569,609	1,331,493	1,333,462	1,331,493	118,383-
ALC PROGRAM5-NRES	382,929	447,127	447,127	181,281	427,643	428,852	427,643	19,484-
DRG PROGRAM5-CEII	100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
DRG PROGRAM5-RE5	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
DRG PROGRAM5-NRES	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
ALC PROGRAM5-DAEP	258,249	494,947	494,947	140,664	557,610	558,354	557,610	62,663
DRG PROGRAM5-DAEP	2,175	209,393	209,393	75,083	196,752	226,906	196,452	12,941-
TOTAL DIV 19	3,351,032	4,098,629	4,114,629	1,647,681	4,742,551	4,776,627	4,742,251	627,622

DEPARTMENT TOTALS:

BUDGETED OPERATING EXPENDITURES	21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907	3,982,244
NON-BUDGETED OPERATING EXPENDITURES	5,059,590	0	6,716,292	2,155,041	0	0	0	6,716,292-
TOTAL OPERATING EXPENDITURES	26,071,860	25,318,372	31,986,955	12,097,686	29,325,672	28,563,275	29,252,907	2,734,048-

M80-BUDGET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE:

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4131 ALC PROGRAMS-CEII

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	196,813	196,813	196,813	334,699	334,699	334,699	137,886
GENERAL FUND UNALLOCATED	408,404	9,777-	9,777-	100,384-	230,604	230,604	230,604	240,381
TOTAL BUDGETED	408,404	187,036	187,036	96,429	565,303	565,303	565,303	378,267
NON-BUDGETED OPERATING	150,778	0	59,841	80,587	0	0	0	59,841
TOTAL PROGRAM	559,182	187,036	246,877	177,016	565,303	565,303	565,303	318,426

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	90,577	0	0	23,319	57,111	57,111	57,111	57,111
CONTRACTUAL SERVICES	286,490	169,011	169,011	72,493	490,442	490,442	490,442	321,431
OTHER CURRENT EXPENDITURES	29,883	16,512	16,512	617	15,500	15,500	15,500	1,012
SERVICES OF OTHER DEPARTMENTS	1,454	1,513	1,513	0	2,250	2,250	2,250	737
TOTAL BUDGETED	408,404	187,036	187,036	96,429	565,303	565,303	565,303	378,267
NON-BUDGETED OPERATING	150,778	0	59,841	80,587	0	0	0	59,841
TOTAL PROGRAM	559,182	187,036	246,877	177,016	565,303	565,303	565,303	318,426

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1	0	0		2	2	2	2
TOTAL BUDGETED	1	0	0		2	2	2	2
TOTAL PROGRAM	1	0	0		2	2	2	2

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M80-BUDGET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPT PAGE: 16

M 8 0 P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4131 ALC PROGRAMS-CEII

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
 STANCE ABUSE, BY INCREASING THE LEVEL OF
 COMMUNITY AWARENESS, THEREBY REDUCING
 THE INCIDENCE OF DRUG AND ALCOHOL PROB-
 LEMS, AND BY THE EARLY INTERVENTION AND
 IDENTIFICATION OF SUBSTANCE ABUSE RELAT-
 ED PROBLEMS WHERE THEY ALREADY OCCUR.

--OBJECTIVES: ASA TO MAINTAIN AT 70% THE PERCENTAGE OF
 ALCOHOL-RELATED REFERRAL CONTACTS suc-
 cessfully linked with at least one
 treatment agency

OBJ DATE SPAN: 81/01-81/12

ASB TO MAINTAIN AT 40.0 THE DAILY AVERAGE
 OF PUBLICLY INEBRIATED PERSONS TRAN-
 PORTED TO RELEVANT TREATMENT SERVICES.

81/01-81/12

ASE TO EVALUATE 480 PERSONS WITH ALCOHOL-
 RELATED ARRESTS, RESULTING IN 70% OF
 REFERRED ARRESTEES BEING LINKED TO
 TREATMENT PROGRAMS.

81/01-81/12

TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MD ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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-WORKLOAD:

ASA 10 M	EST'O # TOTAL CONTRACTS	.	612	.	624	624	612	624
ASB 10 M	TOTAL # PERSONS TRANSPORTED	.	15,217.0	.	14,800.0	14,800.0	15,217.0	14,800.0
ASE 10 M	# ARRESTEES EVALUATED	.	480	.	.	480	480	480

-EFFECTIVENESS:

ASA 30 M	% ALC-RELATED REFRLS LINKED W/ TRMT	.	70.0 %	.	70.0 %	70.0 %	70.0 %	70.0 %
ASB 30 M	DAILY AVG # PERSONS TRANSPORTED	.	41.7 %	.	40.0 %	40.0 %	41.7 %	40.0 %
ASE 30 M	% ARRESTEES LINKED TO TRX.	.	70.0 %	.	70.0 %	70.0 %	70.0 %	70.0 %

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CITY & COUNTY OF SAN FRANCISCO

PAGE: I

OEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4131 ALC PROGRAMS-CEII

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-----DEPARTMENTAL REQUESTS--MAYOR'S RECOMMENDED---									
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	68,917	0	0	19,742	45,098	45,098	45,098	45,098
012	HOLIDAY PAY	185	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	21,475	0	0	3,577	12,013	12,013	12,013	12,013
T O T A L:	CATEGORY 01	90,577*	0*	0*	23,319*	57,111*	57,111*	57,111*	57,111*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	286,218	169,011	169,011	72,493	490,442	490,442	490,442	321,431
109	OTHER CONTRACTUAL SERVICES	272	0	0	0	0	0	0	0
T O T A L:	CATEGORY 10	286,490*	169,011*	169,011*	72,493*	490,442*	490,442*	490,442*	321,431*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	102	0	0	229	0	0	0	0
120	OTHER SERVICES	107	0	0	58	0	0	0	0
130	MATERIALS AND SUPPLIES	1,477	8,500	8,500	330	15,500	15,500	15,500	7,000
146	RENTAL OF PROPERTY	28,197	8,012	8,012	0	0	0	0	8,012-
T O T A L:	CATEGORY 12	29,893*	16,512*	16,512*	617*	15,500*	15,500*	15,500*	1,012-
CATEGORY	30 SERVICES OF OTHER OEPTS								
309	ELECTRICITY	177	233	233	0	750	750	750	517
310	CENTRAL SHOP	1,277	1,280	1,280	0	1,500	1,500	1,500	220
T O T A L:	CATEGORY 30	1,454*	1,513*	1,513*	0*	2,250*	2,250*	2,250*	737*
T O T A L:	PROJ/WK PHASE 00000	408,404*	187,036*	187,036*	96,429*	565,303*	565,303*	565,303*	378,267*
T O T A L:	FND GROUP/FUNO 01001	408,404*	187,036*	187,036*	96,429*	565,303*	565,303*	565,303*	378,267*
T O T A L:	PROGRAM 4131	408,404*	187,036*	187,036*	96,429*	565,303*	565,303*	565,303*	378,267*

DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 19 SUBSTANCE ABUSE
 PROGRAM 4131 ALC PROGRAMS-CEII

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****						
		ACTUAL	BUDGET	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED				
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2574 A CLINICAL PSYCHOLOG	0943B1141		0	0	1	29,779	1	29,779	1	29,779
2588 A HEALTH WORKER IV..	0594B0717		0	0	1	18,713	1	18,713	1	18,713
2932 A SENIOR PSYCHIATRIC	0878B1062		1	0	0	0	0	0	0	0
9999 A SALARY SAVINGS	0000 0000		0	0	0	3,394-	0	3,394-	0	3,394-
T O T A L: OBJECT	001		1*	0*	2*	45,098*	2*	45,098*	2*	45,098*
T O T A L: PROJ/WK PHASE	00000		1*	0*	2*	45,098*	2*	45,098*	2*	45,098*
T O T A L: FND GROUP/FUND	01001		1*	0*	2*	45,098*	2*	45,098*	2*	45,098*
T O T A L: PROGRAM	4131		1*	0*	2*	45,098*	2*	45,098*	2*	45,098*

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4131 ALCOHOL PROGRAMS: CEII

Object Object Title and Explanation of Change

791194 CSAS-ALCO PROGRAMS - 4131

CONSULTATION, EDUCATION, INFORMATION AND IDENTIFICATION

Object Object Title and Explanation of Change

001 Permanent Salaries - Miscellaneous

LOW	HIGH	MAINT	MAYOR
\$45,098	\$45,098	\$45,098	\$45,098

Deletions

1-1424 Clerk Typist
 2-2588 Health Worker IV

Additions

None

All Levels

Request represents decrease from 80-81 Post-Supplemental funding level of \$49,213 because partial year transfers in among programs occurred for:

1-1424 Clerk Typist
 1-2574 Clinical Psychologist
 and transfers in from grant of:

2-2588 Health Worker IV
 following expiration of the LEAA/
 MCJC grant compared with the F81-82
 staffing:

1-2574 Clinical Psychologist
 1-2588 Health Worker IV

The deletions represent an inter-program level transfer out for 1-1424 (to 4133) and deletion of 2-2588 Health Workers IV, who may be picked up under contracts staffing for services performed during Q4 of F80-81 in a City agency following LEAA expiration.

Object Object Title and Explanation of Change

Mayor's Comment

101 Medical Service Contracts

LOW	HIGH	MAINT	MAYOR
490,442	490,442	490,442	\$490,442

Reflect increased CEII services from F80-81 Post-Supplemental \$363,301 to F81-82 \$490,442. State of California changed its F81-82 operational definitions of several types of services, resulting in net increases in programming defined as CEII. In addition, large increases in funding in the Western Addition and South of Market public inebriate programs (transfer to CEII from other FAMIS programs) account for part of the increase. Increase CEII in the Upper Market area and increased CEII services to women, especially mothers, account for most of the remaining increases.

130 Materials and Supplies

LOW	HIGH	MAINT	MAYOR
15,500	15,500	15,500	\$15,500

All Levels

Reflects increase from Post-Supplemental amount of \$8,500, primarily attributable to increased replacement of very heavy contractual loan of film library (partially offset by non-budgeted revenue from charges to non-contractual borrowers) and a 100% increase in fuel costs, adjusted for increased gallonage, and lubricants utilized by contractor Mobile Assistance Patrol.

Department 8319 PUBLIC HEALTH: CSAS
 Program: 4131 ALCOHOL PROGRAMS: CEII

Object Object Title and Explanation of Change
Mayor's Comment

309 Electricity

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
750	750	750	\$750

All Levels

Reflects contractor Mobile Assistance Patrol's increased radio work charges on vans.

Mayor's Comment

310 Central Shop

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
1,500	1,500	1,500	\$1,500

All Levels

Reflects increased automotive maintenance charges by central shops for contractor Mobile Assistance Patrol City-purchased van.

Object Object Title and Explanation of Change
Mayor's Comment

2265

M80-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE: 1

* PROGRAM LEVEL *

TIME: 09:07

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4132 ALC PROGRAMS-RES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	1,311,923	1,311,923	1,311,923	1,316,273	1,316,273	1,316,273	4,350
GENERAL FUND UNALLOCATED	1,117,543	134,953	134,953	742,314-	15,220	17,189	15,220	119,733-
TOTAL BUDGETED	1,117,543	1,446,876	1,446,876	569,609	1,331,493	1,333,462	1,331,493	115,383-
NON-BUDGETED OPERATING	396,720	0	209,316	208,023	0	0	0	209,316-
TOTAL PROGRAM	1,514,263	1,446,876	1,656,192	777,632	1,331,493	1,333,462	1,331,493	324,699-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	313,535	351,504	351,504	169,505	385,097	385,097	385,097	33,593
CONTRACTUAL SERVICES	666,508	938,234	938,234	396,806	762,097	762,097	762,097	176,137-
OTHER CURRENT EXPENDITURES	137,500	154,626	154,626	3,298	177,948	178,279	177,948	23,322
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,351	1,351	1,351	1,351
SERVICES OF OTHER DEPARTMENTS	0	2,512	2,512	0	5,000	6,638	5,000	2,488
TOTAL BUDGETED	1,117,543	1,446,876	1,446,876	569,609	1,331,493	1,333,462	1,331,493	115,383-
NON-BUDGETED OPERATING	396,720	0	209,316	208,023	0	0	0	209,316-
TOTAL PROGRAM	1,514,263	1,446,876	1,656,192	777,632	1,331,493	1,333,462	1,331,493	324,699-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	18	15	15		16	16	16	1
TOTAL BUDGETED	18	15	15		16	16	16	1
TOTAL PROGRAM	18	15	15		16	16	16	1

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M80-BUDGET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

TIME: 09:07

DEPT PAGE: 18

M 8 0 P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4132 ALC PROGRAMS-RES

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--GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-
STANCE ABUSE, REDUCING ITS SOCIAL, LEGAL
HEALTH AND ECONOMIC CONSEQUENCES, BY
PROVIDING A CONTINUUM OF QUALITY RESI-
DENTIAL TREATMENT SERVICES

--OBJECTIVES: ATA TO MAINTAIN AT 50% THE PERCENTAGE OF
CLIENTS WITHDRAWN FROM ACUTE ALCOHOL
INTOXIFICATION AT A ONE DAY FACILITY. OBJ DATE SPAN: 81/01-81/12

AT8 TO MAINTAIN AT 80% THE PERCENTAGE OF
ALCOHOL CLIENTS SUCCESSFULLY COMPLETING
RESIDENTIAL TREATMENT 81/01-81/12

ATC TO MAINTAIN AT 50% THE NUMBER OF ALCO-
HOL CLIENTS SUCCESSFULLY COMPLETING 2
MONTHS RECOVERY HOME STAY 81/01-81/12

ATG TO MAINTAIN AT 80% THE PERCENTAGE OF
CLIENTS WITHDRAWN FROM INTOXIFICATION AT
A THREE TO FIVE DAY FACILITY. 81/01-81/12

TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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WORKLOAD:

ATA 10 M	# DISCH CLIENTS IN 1 DAY ALC DETOX	.	11,500	.	12,000	12,000	12,000	12,000
AT8 10 M	% RES CLIENTS DISCHGD FROM TRMT.	.	900	.	935	935	935	935
ATC 10 I	# OF ALCOHOL RECOV CLIENTS DISCHARGED	.	458	.	441	441	441	441
ATG 10 M	# DISCH CLIENTS IN 3-5 DAY ALC DETOX	.	3,500	.	4,000	4,000	4,000	4,000

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EFFECTIVENESS:

ATA 30 M	% CLIENTS W/DRAWN FROM 1 DAY ALC DETOX	.	60.0 %	.	50.0 %	50.0 %	50.0 %	50.0 %
ATB 30 M	% ALC CLIENTS COMPLETING TRMT SUCCESSFULLY	.	81.0 %	.	81.0 %	80.0 %	81.0 %	80.0 %
ATC 30 M	% ALC CLIENTS SUCC COMPLETE 2 MOS STAY	.	50.0 %	.	50.0 %	50.0 %	50.0 %	50.0 %
ATG 30 M	% CLIENTS W/DRAWN FROM 3-5 DAY ALC DETOX	.	60.0 %	.	80.0 %	80.0 %	80.0 %	80.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4132 ALC PROGRAMS-RES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUND								
PROJ/HK PHASE	00000 PROJ HK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	164,956	139,082	139,082	75,180	119,817	119,817	119,817	19,265-
003	PERM SALARIES-CRAFT	87,766	137,008	137,008	64,863	184,099	184,099	184,099	47,091
012	HOLIDAY PAY	1,090	2,300	2,300	1,301	0	0	0	2,300-
060	MANDATORY FRINGE BENEFITS	59,723	73,114	73,114	28,161	81,181	81,181	81,181	8,067
T O T A L: CATEGORY	01	313,535*	351,504*	351,504*	169,505*	385,097*	385,097*	385,097*	33,593*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	659,697	928,734	928,734	393,938	755,387	755,387	755,387	173,347-
109	OTHER CONTRACTUAL SERVICES	6,811	9,500	9,500	2,868	6,710	6,710	6,710	2,790-
T O T A L: CATEGORY	10	666,508*	938,234*	938,234*	396,806*	762,097*	762,097*	762,097*	176,137-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	66	125	125	47	125	144	125	0
120	OTHER SERVICES	1,939	1,200	1,200	548	2,400	2,712	2,400	1,200
130	MATERIALS AND SUPPLIES	90,795	104,578	104,578	18	122,315	122,315	122,315	17,737
146	RENTAL OF PROPERTY	44,700	48,723	48,723	2,685	53,108	53,108	53,108	4,385
T O T A L: CATEGORY	12	137,500*	154,626*	154,626*	3,298*	177,948*	178,279*	177,948*	23,322*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	0	0	0	0	1,351	1,351	1,351	1,351
T O T A L: CATEGORY	24	0*	0*	0*	0*	1,351*	1,351*	1,351*	1,351*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	2,512	2,512	0	5,000	6,638	5,000	2,488
T O T A L: CATEGORY	30	0*	2,512*	2,512*	0*	5,000*	6,638*	5,000*	2,488*
T O T A L: PROJ/HK PHASE	00000	1,117,543*	1,446,876*	1,446,876*	569,609*	1,331,493*	1,333,462*	1,331,493*	115,383-
T O T A L: FNO GROUP/FUNO	01001	1,117,543*	1,446,876*	1,446,876*	569,609*	1,331,493*	1,333,462*	1,331,493*	115,383-
T O T A L: PROGRAM	4132	1,117,543*	1,446,876*	1,446,876*	569,609*	1,331,493*	1,333,462*	1,331,493*	115,383-

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 19 SUBSTANCE ABUSE
 PROGRAM 4132 ALC PROGRAMS-RE5

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLA55.	TITLE	STZD. RATE	NO. POSN5.	ACTUAL BUDGET NO. POSN5.	REVISED BUDGET NO. POSN5.	HIGH REQUEST NO. POSN5.	AMOUNT	DEPARTMENTAL REQUEST NO. POSN5.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSN5.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NDT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
1426 A SENIOR CLERK TYPIS	0510B0614	1	1	1	16,025	1	16,025	1	16,025	1	16,025
1840 A JUNIOR MANAGEMENT	0631B0762	1	1	1	19,888	1	19,888	1	19,888	1	19,888
2232 A SENIOR PHYSICIAN 5	1765B2145	1	1	1	48,997	1	48,997	1	48,997	1	48,997
2566 A REHABILITATION COU	0738B0891	1	0	0	0	0	0	0	0	0	0
2586 A HEALTH WORKER II..	0426B0512	1	0	0	0	0	0	0	0	0	0
2587 A HEALTH WORKER III.	0500B0602	1	1	0	0	0	0	0	0	0	0
2588 A HEALTH WORKER IV..	0594B0717	2	2	1	18,713	1	18,713	1	18,713	1	18,713
2596 A EMPLOYEE REFERRAL	0899B1088	1	0	0	0	0	0	0	0	0	0
2930 A PSYCHIATRIC SOCIAL	0800B0966	1	1	1	25,212	1	25,212	1	25,212	1	25,212
9999 A SALARY SAVINGS	0000 0000	0	0	0	9,018-	0	9,018-	0	9,018-	0	9,018-
T O T A L: OBJECT	001		10*	7*	5*	119,817*	5*	119,817*	5*	119,817*	
OBJECT	003 PERM SALARIES-CRAFT										
2305 A PSYCHIATRIC TECHNI	0541B0652	5	5	5	83,569	5	83,569	5	83,569	5	83,569
2305 5 PSYCHIATRIC TECHNI	0541B0652	0	0	3	46,498	3	46,498	3	46,498	3	46,498
2320 A REGISTERED NURSE..	0742B0895	3	3	3	67,888	3	67,888	3	67,888	3	67,888
9999 A SALARY SAVINGS	0000 0000	0	0	0	13,856-	0	13,856-	0	13,856-	0	13,856-
T O T A L: OBJECT	003		8*	8*	11*	184,099*	11*	184,099*	11*	184,099*	
T O T A L: PROJ/WK PHASE	00000		18*	15*	16*	303,916*	16*	303,916*	16*	303,916*	
T O T A L: FND GROUP/FUND	01001		18*	15*	16*	303,916*	16*	303,916*	16*	303,916*	
T O T A L: PROGRAM	4132		18*	15*	16*	303,916*	16*	303,916*	16*	303,916*	

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 19 SUBSTANCE ABUSE
 PROGRAM 4132 ALC PROGRAMS-RES

***** FISCAL YEAR 1981-82 *****

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
83901Z	STORAGE CABINETS	\$188	2	376	2	376	2	376
83902Z	WASHER	\$525	1	525	1	525	1	525
83903Z	DRYER	\$450	1	450	1	450	1	450
TOTAL: OBJECT	220		4*	1,351*	4*	1,351*	4*	1,351*
TOTAL: PROJ/WK PHASE	00000		4*	1,351*	4*	1,351*	4*	1,351*
TOTAL: FNO GROUP/FUNO	01001		4*	1,351*	4*	1,351*	4*	1,351*
TOTAL: PROGRAM	4132		4*	1,351*	4*	1,351*	4*	1,351*

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4132 ALCOHOL PROGRAMS: Residential

Object Object Title and Explanation of Change

791277 CSAS - ALC PROGRAMS - 4132 RESIDENTIAL

001 Permanent Salaries - Miscellaneous

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
\$119,817	\$119,817	\$119,817	\$119,817

Deletions

1-2587 A Health Worker II
 1-2588 A Health Worker IV

Additions

3-2305 Psychiatric Technician

All Levels
 Request deletes a 2588 (III) who bumped the budgeted 2587 (II) which is shown under deletions, during F80-81. A 2588 (IV) is also deleted. Both classes are being substituted by 2-2305 Psychiatric Technicians, due to the specialized nature of Alcohol Evaluation and Treatment Center. In addition, 1-2305 N Psychiatric Technician is added to enable the facility to remain open (24 hours) during long periods of lag time it requires for Civil Service to fill vacant positions. During F80-81 the facility experienced night shift difficulty remaining open.

Mayor's Comment

Object Object Title and Explanation of Change

101 Medical Services Contracts

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
755,387	755,387	755,387	\$755,387

All Levels

Reduction essentially due to inter-program transfers and the fact that several large NIAAA public inebriate programs were reserve-budgeted in Q4 of F80-81 against Post-Supplemental F80-81 State Alcohol funds. This conservative approach was unnecessary in Phase 8 of F81-82.

Mayor's Comment

120 Other Current Services

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
2,400	2,400	2,712	2,400

Low and High Levels

No change in Post-Supplemental amount of \$2,400

Maintenance Level

Allows for realistic increase due to more in-patient travel to appointments.

Mayor's Comments

130 Materials and Supplies

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
122,315	122,315	122,315	\$122,315

LINE - ITEM EXPLANATIONS

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4132 ALCOHOL PROGRAMS: Residential

Object Object Title and Explanation of Change

All Levels
 Increase from F80-81 Post-Supplemental amount of \$109,778 reflects 15% increase in foodstuff S.O.E. for Alcoholism Evaluation and Treatment Center at SFGHMC. This amount was considerably less than the increase SFGHMC requested originally (\$141,794). The net increase is net of a few small reductions in F81-82 S.O.E.'s relative to F80-81 Post-Supplemental amounts. The F80-81 amounts had been a one-time request to cover over-charges to AETC's supply accounts at SFGHMC resulting from the hospital's inability to provide timely account invoices for utilization plus handling charges of greater than 30%.

Mayor's Comment

146 Rental of Property

LOW	HIGH	MAINT.	MAYOR
53,108	53,108	53,108	\$53,108

All Levels
 Reflects negotiated rental increase of AETC, SFGHMC considerably less than their cost of \$68, 117, per their original request.

Mayor's Comment

220 Equipment

LOW	HIGH	MAINT.	MAYOR
1,351	1,351	1,351	\$1,351

All Levels
 In prior years moderate (less than \$5,000) quantities of equipment

Object Object Title and Explanation of Change

were purchased for AETC against grant budgets. With the transition to state block grants, it will be necessary to budget equipment against state alcohol allocation funds - the transformed vehicle for previous grant funds. (I.e., grant revenues, in some amount in F81-82, will be state allocation 01/001 funds). Refer to Report 400.

Mayor's Comment

318 Building Repair

LOW	HIGH	MAINT.	MAYOR
5,000	5,000	6,638	\$5,000

Low and High Levels
 Building repair was previously budgeted against grant funds, and is being budgeted against state allocation funds in F81-82 for reasons similar to the previous O.E. explanation (State block funding anticipated).

Mayor's Comment

2272

2272

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 21

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4133 ALC PROGRAMS-NRES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	408,166	408,166	408,166	423,676	423,676	423,676	15,510
GENERAL FUND UNALLOCATED	382,929	38,961	38,961	226,885-	3,967	5,176	3,967	34,994-
TOTAL BUDGETED	382,929	447,127	447,127	181,281	427,643	428,852	427,643	19,484-
NON-BUDGETED OPERATING	144,940	0	419,481	310,800	0	0	0	419,481-
TOTAL PROGRAM	527,869	447,127	866,608	492,081	427,643	428,852	427,643	438,965-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	147,055	129,357	129,357	42,430	78,390	78,390	78,390	50,967-
CONTRACTUAL SERVICES	218,197	290,621	290,621	127,474	311,241	311,241	311,241	20,620
OTHER CURRENT EXPENDITURES	17,608	26,789	26,789	11,377	37,652	38,861	37,652	10,863
EQUIPMENT/CAPITAL OUTLAY	69	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	0	360	360	0	360	360	360	0
TOTAL BUDGETED	382,929	447,127	447,127	181,281	427,643	428,852	427,643	19,484-
NON-BUDGETED OPERATING	144,940	0	419,481	310,800	0	0	0	419,481-
TOTAL PROGRAM	527,869	447,127	866,608	492,081	427,643	428,852	427,643	438,965-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	8	6	6		4	4	4	2-
TOTAL BUDGETED	8	6	6		4	4	4	2-
TOTAL PROGRAM	8	6	6		4	4	4	2-

2273

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13
 DATE: 05/14/81
 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1981-82

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 20

* PROGRAM LEVEL *

MBO PERFORMANCE BUDGET

NSA : 93 COMMUNITY HEALTH GROUP
 DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4133 ALC PROGRAMS-NRES

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
 STANCE ABUSE, PREVENTING AND REDUCING
 ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC
 CONSEQUENCES, BY PROVIDING A CONTINUUM
 OF QUALITY NON-RESIDENTIAL TREATMENT
 SERVICES

OBJ DATE SPAN: 81/01-B1/12

--OBJECTIVES: AUA TO MAINTAIN AT 70% THE NUMBER OF CLI-
 ENTS COMPLETING COUNSELING TREATMENT WHO
 HAVE BEEN SOBER FOR AT LEAST 30 DAYS

* TYPE T OBJ/MEAS O *	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
AUA 10 M	# COMPLETING ALCOHOL COUNSELING TRTMT		180		300	300	300	300
-EFFECTIVENESS:								
AUA 30 M	% CLIENTS COMPLETE TRMT & SOBER 30 DAYS		85.0 %		70.0 %	70.0 %	70.0 %	70.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4133 ALC PROGRAMS-NRES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	112,514	102,020	102,020	34,308	61,306	61,306	61,306	40,714-
	060 MANDATORY FRINGE BENEFITS	34,541	27,337	27,337	8,122	17,084	17,084	17,084	10,253-
T O T A L:	CATEGORY 01	147,055*	129,357*	129,357*	42,430*	78,390*	78,390*	78,390*	50,967-
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEDICAL SERVICES CONTRACTS	217,340	289,961	289,961	127,369	310,531	310,531	310,531	20,570
	109 OTHER CONTRACTUAL SERVICES	857	660	660	105	710	710	710	50
T O T A L:	CATEGORY 10	218,197*	290,621*	290,621*	127,474*	311,241*	311,241*	311,241*	20,620*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	340	400	400	0	2,700	3,105	2,700	2,300
	120 OTHER SERVICES	6,346	39	39	51	40	40	40	1
	130 MATERIALS AND SUPPLIES	10,922	1,962	1,962	480	1,912	2,716	1,912	50-
	146 RENTAL OF PROPERTY	0	24,388	24,388	10,846	33,000	33,000	33,000	8,612
T O T A L:	CATEGORY 12	17,608*	26,789*	26,789*	11,377*	37,652*	38,861*	37,652*	10,863*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	69	0	0	0	0	0	0	0
T O T A L:	CATEGORY 24	69*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	318 BUILDING REPAIR	0	360	360	0	360	360	360	0
T O T A L:	CATEGORY 30	0*	360*	360*	0*	360*	360*	360*	0*
T O T A L:	PROJ/WK PHASE 00000	382,929*	447,127*	447,127*	181,281*	427,643*	428,852*	427,643*	19,484-
T O T A L:	FND GROUP/FUND 01001	382,929*	447,127*	447,127*	181,281*	427,643*	428,852*	427,643*	19,484-
T O T A L:	PROGRAM 4133	382,929*	447,127*	447,127*	181,281*	427,643*	428,852*	427,643*	19,484-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4133 ALC PROGRAMS-NRES

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OBJECT	001 PERM SALARIES-MISC											
1424 A CLERK TYPIST.....	046580560	0		1		1		14,615	1	14,615	1	14,615
2220 A PHYSICIAN.....	1603B1946	0		1		0		0	0	0	0	0
2220 C PHYSICIAN PT	1603B1946	0		0		1		12,704	1	12,704	1	12,704
2574 A CLINICAL PSYCHOLOG	0943B1141	1		1		0		0	0	0	0	0
2587 A HEALTH WORKER III.	050080602	3		0		0		0	0	0	0	0
2588 A HEALTH WORKER IV..	059480717	2		2		1		18,713	1	18,713	1	18,713
2910 A SOCIAL WORKER.....	0631B0762	1		1		1		19,888	1	19,888	1	19,888
2932 A SENIOR PSYCHIATRIC	0878B1062	1		0		0		0	0	0	0	0
9999 A SALARY SAVINGS	0000 0000	0		0		0		4,614-	0	4,614-	0	4,614-
T O T A L: OBJECT	001	8*		6*		4*		61,306*	4*	61,306*	4*	61,306*
T O T A L: PROJ/WK PHASE	00000	8*		6*		4*		61,306*	4*	61,306*	4*	61,306*
T O T A L: FND GROUP/FUND	01001	8*		6*		4*		61,306*	4*	61,306*	4*	61,306*
T O T A L: PROGRAM	4133	8*		6*		4*		61,306*	4*	61,306*	4*	61,306*

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4133 ALCOHOL PROGRAMS: Non-Residential

Object Object Title and Explanation of Change
 791350 - CSAS - ALC PROGRAMS - 4133 NONRESIDENTIAL

001 Permanent Salaries - Miscellaneous

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
\$61,306	\$61,306	\$61,306	\$61,306

Deletions

1 - 2220A Physician
 1 - 2574A Clinical Psychologist

Additions

1 - 2220C Physician P.T.

All Levels

Physician deletion/addition reflects part-time status of services needed. Deletion of 2574 is a transfer to program 4131

Mayor's Comment

101 Medical Service Contracts

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
310,531	310,531	310,531	\$310,531

All Levels

Reflects internal programmatic (+18%) emphases within Nonresidential programs, from F80-81 Post-Supplemental amount of \$261,550.

Object Object Title and Explanation of Change
Mayor's Comment

111 Auto Mileage

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
2,700	2,700	3,105	\$2,700

Low and High Levels

No increase from F80-81 Post-Supplemental amount of \$2,700. Harriet Street Center provides increased diversion and specialized services.

Mayor's Comment

146 Rental of Property

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
33,000	33,000	33,000	\$33,000

All Levels

Reflects total rental charge for Harriet Street Center; in F80-81 the expense was charged against 4131 and 4133 programs.

Mayor's Comment

2277

MBO-BUDGET REPRT 103-C

RUN NBR: 80/13/13
 DATE: 05/14/81
 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 23

* PRDGRAM LEVEL *

M B D P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PRDGRAM: 4134 DRG PRDGRAMS-CELL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - -								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	67,321	67,321	0	0	0	0	67,321-
GENERAL FUND UNALLOCATED	100,731	23,768	23,768	39,139	45,739	45,739	45,739	21,971
TOTAL BUDGETED	100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
NON-BUDGETED OPERATING	51,980	0	5,384	3,271	0	0	0	5,384-
TOTAL PRDGRAM	152,711	91,089	96,473	42,410	45,739	45,739	45,739	50,734-
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - -								
CONTRACTUAL SERVICES	100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
TOTAL BUDGETED	100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
NON-BUDGETED OPERATING	51,980	0	5,384	3,271	0	0	0	5,384-
TOTAL PRDGRAM	152,711	91,089	96,473	42,410	45,739	45,739	45,739	50,734-

2278

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2278

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 22

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4134 DRG PROGRAMS-CELL

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
 STANCE ABUSE, BY INCREASING THE LEVEL OF
 COMMUNITY AWARENESS, THEREBY REDUCING
 THE INCIDENCE OF DRUG AND ALCOHOL PROB-
 LEMS, AND BY THE EARLY INTERVENTION AND
 IDENTIFICATION OF SUBSTANCE ABUSE
 RELATED PROBLEMS WHERE THEY ALREADY
 OCCUR.

--OBJECTIVES: A4A TO ASSESS AND EVALUATE 240 DRUG-RELATED
 ARRESTEES FOR DIVERSION PROGRAMS.

OBJ DATE SPAN: 81/01-81/12

A4B TO RECOMMEND PLACEMENT OF 60 ARRESTEES.

81/01-81/12

A4C TO PROVIDE COMMUNITY OUTREACH AND IN-
 FORMATION TO 212 COMMUNITY AGENCIES
 MAINTAINING PROGRAM UTILIZATION AT 90%.

81/01-81/12

A4D TO RESPOND TO 3000 CALLS REQUESTING
 DRUG INFORMATION AND 6000 CALLS DEALING
 WITH DRUG CRISIS MAINTAINING UTILIZATION
 AT 90%.

81/01-81/12

TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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-WORKLOAD:

A4A 10 M	% CLIENTS ASSESSED & EVALUATED	288	480	.	240	240	480	240
A4C 10 M	# COMMUNITY CONTACTS	.	212	.	212	212	212	212
A4D 10 M	# CALLS REQUESTING DRUG INFO	.	3,000	.	3,000	3,000	3,000	3,000
A4D 11 M	# CALLS DEALING WITH DRUG CRISIS	.	6,000	.	6,000	6,000	6,000	6,000

-EFFECTIVENESS:

A4B 30 I	% CLIENTS PLACED	55	120	.	60	60	120	60
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2279

2279

PAGE: 1

BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4134 ORG PROGRAMS-CELL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
--DEPARTMENTAL REQUESTS-- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
TOTAL: CATEGORY	10	100,731*	91,089*	91,089*	39,139*	45,739*	45,739*	45,739*	45,350-
TOTAL: PROJ/WK PHASE	00000	100,731*	91,089*	91,089*	39,139*	45,739*	45,739*	45,739*	45,350-
TOTAL: FND GROUP/FUNO	01001	100,731*	91,089*	91,089*	39,139*	45,739*	45,739*	45,739*	45,350-
TOTAL: PROGRAM	4134	100,731*	91,089*	91,089*	39,139*	45,739*	45,739*	45,739*	45,350-

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4134 DRUG PROGRAMS: CELL

Object Object Title and Explanation of Change

791236 CSAS - DRUG PROGRAMS - 4134

CONSULTATION, EDUCATION, INFORMATION, AND IDENTIFICATION

101 Medical Service Contracts

LOW	HIGH	MAINT.	MAYOR
45,739	45,739	45,739	\$45,739

All Levels

Decrease from F80-81 Post-Supplemental amount of \$147,577 to \$45,739 reflects deletion of jail diversion services and outreach programs.

Mayor's Comment

Object Object Title and Explanation of Change

2281

2281

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

TIME: 09:07

OEPT PAGE: 25

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4135 ORG PROGRAMS-RES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *								
GENERAL FUND REVENUES - CREDITED TO OEPT	0	70,108	70,108	0	98,327	98,327	98,327	28,219
GENERAL FUND UNALLOCATED	32,299	101,891	101,891	72,956	224,839	224,839	224,839	122,948
TOTAL BUOGETED	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
NON-BUOGETED OPERATING	245,620	0	83,514	31,037	0	0	0	83,514
TOTAL PROGRAM	277,919	171,999	255,513	103,993	323,166	323,166	323,166	67,653
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *								
CONTRACTUAL SERVICES	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
TOTAL BUOGETED	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
NON-BUOGETED OPERATING	245,620	0	83,514	31,037	0	0	0	83,514
TOTAL PROGRAM	277,919	171,999	255,513	103,993	323,166	323,166	323,166	67,653

2282

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2282

M B O P E R F O R M A N C E B U D G E T

DEPT PAGE: 24

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4135 DRG PROGRAMS-RES

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
STANCE ABUSE, REDUCING ITS SOCIAL, LEGAL
HEALTH, AND ECONOMIC CONSEQUENCES, BY
PROVIDING A CONTINUUM OF QUALITY RES-
IDENTIAL TREATMENT SERVICES.

--OBJECTIVES: A6A TO MAINTAIN AN AVERAGE CASELOAD OF 90%
CAPACITY TO ENSURE COST EFFECTIVENESS.

OBJ DATE SPAN: 81/01-81/12

A6B AT LEAST 100% OF THE CLIENTS COMPLETING
TREATMENT WILL BE DRUG FREE.

81/01-81/12

A6C TO MAINTAIN THE NUMBER OF RESIDENTIAL
CLIENTS ARRESTED WHILE IN TREATMENT AT
LESS THAN 15%.

81/01-81/12

A6D TO PLACE IN EMPLOYMENT AT LEAST 60% OF
THE RESIDENTIAL CLIENTS COMPLETING
TREATMENT.

81/01-81/12

A6E TO SEEK RE-ENTRY INTO THE TRADITIONAL
SCHOOL SETTING FOR AT LEAST 50% OF THE
POPULATION.

81/01-81/12

* TYPE T									* --*
OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.	
* --EFFECTIVENESS:									
A6A 30 M	AVG CASELOAD								
A6B 30 I	% CLIENTS COMP TREATMENT DRUG-FREE	96.0 %	90.0 %	.	90.0 %	90.0 %	90.0 %	90.0 %	
A6B 31 O	% COMPLETING CLIENTS ARRESTED	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %	100.0 %	
A6D 30 I	% COMPLETING CLIENTS ARRESTED	3.0 %	15.0 %	.	15.0 %	15.0 %	15.0 %	15.0 %	
A6E 30 I	% CLIENTS RE-ENTERING SCHOOL SETTING	40.0 %	60.0 %	.	60.0 %	60.0 %	60.0 %	60.0 %	
		50.0 %	50.0 %	.	50.0 %	50.0 %	50.0 %	50.0 %	

2283

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BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

PAGE: 2

DEPT: B3 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4135 ORG PROGRAMS-RES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
TOTAL: CATEGORY	10	32,299*	171,999*	171,999*	72,956*	323,166*	323,166*	323,166*	151,167*
TOTAL: PROJ/WK PHASE	00000	32,299*	171,999*	171,999*	72,956*	323,166*	323,166*	323,166*	151,167*
TOTAL: FNO GROUP/FUNO	01001	32,299*	171,999*	171,999*	72,956*	323,166*	323,166*	323,166*	151,167*
TOTAL: PROGRAM	4135	32,299*	171,999*	171,999*	72,956*	323,166*	323,166*	323,166*	151,167*

LINE - ITEM EXPLANATIONS

Department 8319 PUBLIC HEALTH: CSAS
 Program: 4135 DRUG PROGRAMS: Residential

Object Object Title and Explanation of Change

791319 CSAS - DRUG PROGRAMS - 4135

RESIDENTIAL101 Medical Service Contracts

LOW	HIGH	MAINT.	MAYOR
323,166	323,166	323,166	\$323,166

All Levels

Increase from F80-81 Post-Supplemental amount of \$214,637 to F81-82 amount of \$323,166 reflects higher match requirement to federally-funded program, and establishment of a youth program in the Bayview.

Mayor's CommentObject Object Title and Explanation of Change

2285

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13
 DATE: 05/14/81
 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 28

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4136 DRG PROGRAMS-NRES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - -								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	870,243	870,243	0	1,259,845	1,259,845	1,259,845	389,602
GENERAL FUND UNALLOCATED	1,051,702	179,919	195,919	472,520	35,000	35,000	35,000	160,919
TOTAL BUDGETED	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
NON-BUDGETED OPERATING	905,017	0	641,621	14,932	0	0	0	641,621
TOTAL PROGRAM	1,956,719	1,050,162	1,707,783	487,452	1,294,845	1,294,845	1,294,845	412,938
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - -								
CONTRACTUAL SERVICES	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
TOTAL BUDGETED	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
NON-BUDGETED OPERATING	905,017	0	641,621	14,932	0	0	0	641,621
TOTAL PROGRAM	1,956,719	1,050,162	1,707,783	487,452	1,294,845	1,294,845	1,294,845	412,938

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2286

* PROGRAM LEVEL *

DATE: 05/14/81
TIME: 09:07

DEPT PAGE: 26

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4136 DRG PROGRAMS-NRES

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
STANCE ABUSE, PREVENTING AND REDUCING
ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC
CONSEQUENCES, BY PROVIDING A CONTINUUM
OF QUALITY NON-RESIDENTIAL TREATMENT
SERVICES.--OBJECTIVES: A7A TO MAINTAIN AN AVERAGE CASELOAD OF 90%
CAPACITY TO ENSURE COST EFFECTIVENESS.

OBJ DATE SPAN: 81/01-81/12

A7B TO MAINTAIN THE INCIDENCE OF OPIATE
ABUSE AT LESS THAN 25%(1 YEAR). 81/01-81/12A7C TO MAINTAIN THE INCIDENCE OF OPIATE
ABUSE AT LESS THAN 15%(1-2 YEARS). 81/01-81/12A7D TO MAINTAIN THE NUMBER OF METHADONE
CLIENTS ARRESTED AT LESS THAN 15%. 81/01-81/12A7E TO MAINTAIN AN AVERAGE DRUG-FREE CASE
LOAD OF 90% CAPACITY TO ENSURE COST
EFFECTIVENESS. 81/01-81/12A7F TO PLACE IN EMPLOYMENT OR ENROLL IN
TRAINING AT LEAST 60% OF THE CLIENTS
COMPLETING DRUG-FREE COUNSELING TREAT-
MENT. 81/01-81/12A7G TO MAINTAIN THE NUMBER OF DRUG-FREE
CLIENTS ARRESTED WHILE IN TREATMENT AT
LESS THAN 15%. 81/01-81/12A7H TO PLACE AT LEAST 90% OF THE YOUTH OAY
CLIENTS IN EDUCATIONAL OR TUTORIAL
PROGRAMS. 81/01-81/12

TYPE T		1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	M E A S U R E	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
-EFFECTIVENESS:								
A7A 30 M	AVG METHADONE CASELOAD	93.0 %	90.0 %	.	90.0 %	90.0 %	90.0 %	90.0 %
A7B 30 D	% POSITIVE URINES(1 YR)	15.0 %	25.0 %	.	25.0 %	25.0 %	25.0 %	25.0 %
A7C 30 O	% POSITIVE URINES(1-2 YRS)	7.0 %	15.0 %	.	15.0 %	15.0 %	15.0 %	15.0 %
A7D 30 O	% CLIENTS ARRESTED	6.5 %	15.0 %	.	15.0 %	15.0 %	15.0 %	15.0 %
A7E 30 M	AVG DRUG-FREE CASELOAD	91.0 %	90.0 %	.	90.0 %	90.0 %	90.0 %	90.0 %
A7F 30 I	% DRUG-FREE CLIENTS EMPLOYED	52.0 %	60.0 %	.	60.0 %	60.0 %	60.0 %	60.0 %
A7G 30 O	% DRUG-FREE CLIENTS ARRESTED	16.5 %	15.0 %	.	15.0 %	15.0 %	15.0 %	15.0 %
A7H 30 I	% STUDENTS IN EDUCATIONAL SETTING	80.0 %	90.0 %	.	90.0 %	90.0 %	90.0 %	90.0 %

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BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

PAGE: 3

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4136 ORG PROGRAMS-NRES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
TOTAL: CATEGORY	10	1,051,702*	1,050,162*	1,066,162*	472,520*	1,294,845*	1,294,845*	1,294,845*	228,683*
TOTAL: PROJ/WK PHASE	00000	1,051,702*	1,050,162*	1,066,162*	472,520*	1,294,845*	1,294,845*	1,294,845*	228,683*
TOTAL: FND GROUP/FUND	01001	1,051,702*	1,050,162*	1,066,162*	472,520*	1,294,845*	1,294,845*	1,294,845*	228,683*
TOTAL: PROGRAM	4136	1,051,702*	1,050,162*	1,066,162*	472,520*	1,294,845*	1,294,845*	1,294,845*	228,683*

Department: 8319 PUBLIC HEALTH: CSAS
Program: 4136 DRUG PROGRAMS: Non-Residential

Object Object Title and Explanation of Change791392 CSAS - DRUG PROGRAMS - 4136NON-RESIDENTIAL101 Medical Service Contracts

<u>LOW</u>	<u>HIGH</u>	<u>MAINT.</u>	<u>MAYOR</u>
\$1,294,845	\$1,294,845	\$1,294,845	\$1,294,845

All Levels

Reflects increase from F80-81 Post-Supplemental amount of \$300,844 to F81-82 amount of \$394,845, attributable to increase in un-named non-residential contracts resulting from increased State revenues for outpatient services, which specifics have yet to be negotiated with State representatives.

Mayor's CommentObject Object Title and Explanation of Change

2289

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MBO-BUOGET REPORT 103-C

 RUN NBR: 80/13/13
 DATE: 05/14/81
 TIME: 09:07

 CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OEPT PAGE: 55

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

 MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4306 ALC PROGRAMS-DAEP

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO OEPT	390	445,102	445,102	445,352	529,845	529,845	529,845	84,743
GENERAL FUND UNALLOCATED	254,859	49,845	49,845	304,688-	27,765	28,509	27,765	22,080-
TOTAL BUDGETED	255,249	494,947	494,947	140,664	557,610	558,354	557,610	62,663
NON-BUDGETED OPERATING	162,679	0	558,038	79,071	0	0	0	558,038-
TOTAL PROGRAM	417,928	494,947	1,052,985	219,735	557,610	558,354	557,610	495,375-
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	230,322	303,099	303,099	105,796	392,292	392,292	392,292	89,193
CONTRACTUAL SERVICES	2,386	141,987	141,987	16,151	127,831	127,955	127,831	14,156-
OTHER CURRENT EXPENDITURES	20,969	44,275	44,275	17,708	35,487	36,107	35,487	8,788-
EQUIPMENT/CAPITAL OUTLAY	307	3,061	3,061	1,009	0	0	0	3,061-
SERVICES OF OTHER DEPARTMENTS	1,265	2,525	2,525	0	2,000	2,000	2,000	525-
TOTAL BUDGETED	255,249	494,947	494,947	140,664	557,610	558,354	557,610	62,663
NON-BUDGETED OPERATING	162,679	0	558,038	79,071	0	0	0	558,038-
TOTAL PROGRAM	417,928	494,947	1,052,985	219,735	557,610	558,354	557,610	495,375-
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	13	12	12		14	14	14	2
TOTAL BUDGETED	13	12	12		14	14	14	2
TOTAL PROGRAM	13	12	12		14	14	14	2

M80-BUDGET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

TIME: 09:07

DEPT PAGE: 30

M 8 0 P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4140 FORENSIC SVCS - MEDICAL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
* - - - - -								
GENERAL FUND UNALLOCATED	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
TOTAL BUDGETED	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
NON-BUDGETED OPERATING	0	0	14,826	0	0	0	0	14,826-
TOTAL PROGRAM	2,587,546	3,405,074	3,423,517	1,098,428	4,117,178	3,966,858	4,117,178	693,661

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
* - - - - -								
LABOR COSTS	1,264,178	1,901,516	1,903,059	814,774	2,371,824	2,267,979	2,371,824	468,765
CONTRACTUAL SERVICES	10,671	11,400	11,400	2,005	12,084	12,084	12,084	684
OTHER CURRENT EXPENDITURES	48,826	56,450	56,450	4,375	156,126	109,651	156,126	99,676
EQUIPMENT/CAPITAL OUTLAY	17	3,699	3,699	135	10,985	10,985	10,985	7,286
SERVICES OF OTHER DEPARTMENTS	1,263,854	1,432,009	1,434,083	277,139	1,606,159	1,606,159	1,606,159	172,076
RECOVERIES	0	0	0	0	40,000-	40,000-	40,000-	40,000-
TOTAL BUDGETED	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
NON-BUDGETED OPERATING	0	0	14,826	0	0	0	0	14,826-
TOTAL PROGRAM	2,587,546	3,405,074	3,423,517	1,098,428	4,117,178	3,966,858	4,117,178	693,661

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
* - - - - -								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	76	84	84		91	89	91	7
TEMPORARY POSITIONS	8	9	9		9	9	9	0
TOTAL BUDGETED	84	93	93		100	98	100	7
TOTAL PROGRAM	84	93	93		100	98	100	7

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 29

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4140 FORENSIC SVCS - MEDICAL

* --GOAL:

TO MORE EFFECTIVELY MONITOR HEALTH CARE
 SERVICES GIVEN TO PERPETRATORS AND VIC-
 TIMS OF CRIME, AND TO ENSURE THESE SER-
 VICES MEET COMMUNITY AND LEGAL STANDARDS

--OBJECTIVES: SGA TO INCREASE TO 770 THE NUMBER OF SEPA-
 RATE INDIVIDUALS SERVED BY THE SEXUAL
 TRAUMA SERVICES.

OBJ DATE SPAN: 81/01-81/12

SG8 TO MAINTAIN AT 9400 THE PATIENT DAYS OF
 UTILIZATION AT THE SAN FRANCISCO GENERAL
 HOSPITAL SECURITY WARD.

81/01-81/12

SGC TO MAINTAIN AT 32,000 THE UNITS OF SER-
 VICE DELIVERED TO PATIENTS AT THE YOUTH
 GUIDANCE CENTER MEDICAL CLINIC.

81/01-81/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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-WORKLOAD:

SGA 10 I	# OF INDIVIDUALS SEEN	400	650	.	770	770	770	770
SG8 10 M	AVG DAILY CENSUS X 365 DAYS	8,540	9,400	.	9,400	9,400	9,400	9,400
SGC 10 M	# OF UNITS OF SERVICE RECORDED	28,000	32,000	.	32,000	32,000	32,000	32,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	MAYOR'S RECOMMENDED AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
001	PERM SALARIES-MISC	1,057,842	1,484,388	1,484,388	692,895	1,833,470	1,759,019	1,833,470	349,082
010	OVERTIME	1,093	1,100	1,100	128	2,500	1,166	2,500	1,400
012	HOLIDAY PAY	9,996	10,950	10,950	8,412	25,931	17,704	25,931	14,981
017	RETROACTIVE PERSONAL SERVICE	32,426	0	592	0	628	628	628	36
020	TEMPORARY SALARIES	5,011	31,789	32,740	32,740	34,522	34,522	34,522	1,782
060	MANDATORY FRINGE BENEFITS	157,810	373,289	373,289	80,599	474,773	454,940	474,773	101,484
T O T A L: CATEGORY 01		1,264,178*	1,901,516*	1,903,059*	814,774*	2,371,824*	2,267,979*	2,371,824*	468,765*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	8,758	8,000	8,000	1,378	8,480	8,480	8,480	480
109	OTHER CONTRACTUAL SERVICES	1,913	3,400	3,400	627	3,604	3,604	3,604	204
T O T A L: CATEGORY 10		10,671*	11,400*	11,400*	2,005*	12,084*	12,084*	12,084*	684*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
111	USE OF EMPL CARS	500	1,000	1,150	599	1,219	1,219	1,219	69
120	OTHER SERVICES	2,261	1,200	1,700	703	5,000	1,921	5,000	3,300
130	MATERIALS AND SUPPLIES	46,065	54,250	53,600	3,073	109,907	66,511	109,907	56,307
T O T A L: CATEGORY 12		48,826*	56,450*	56,450*	4,375*	116,126*	69,651*	116,126*	59,676*
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES									
220	EQUIPMENT PURCHASE	17	3,699	3,699	135	10,985	10,985	10,985	7,286
T O T A L: CATEGORY 24		17*	3,699*	3,699*	135*	10,985*	10,985*	10,985*	7,286*
CATEGORY 30 SERVICES OF OTHER DEPTS									
304	MEDICAL SERVICE	1,263,854	1,432,009	1,433,854	277,139	1,605,916	1,605,916	1,605,916	172,062
318	BUILDING REPAIR	0	0	229	0	243	243	243	14
T O T A L: CATEGORY 30		1,263,854*	1,432,009*	1,434,083*	277,139*	1,606,159*	1,606,159*	1,606,159*	172,076*
T O T A L: PROJ/WK PHASE 00000		2,587,546*	3,405,074*	3,408,691*	1,098,428*	4,117,178*	3,966,858*	4,117,178*	708,487*
T O T A L: FND GROUP/FUND 01001		2,587,546*	3,405,074*	3,408,691*	1,098,428*	4,117,178*	3,966,858*	4,117,178*	708,487*

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BFREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENOE--

OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FNO GROUP/FUNO	08099 WORK OROER								
PROJ/WK PHASE	00000 PROJECT/WORK PHASE NOT APPLICABLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
	130 MATERIALS AND SUPPLIES	0	0	0	0	40,000	40,000	40,000	40,000
T O T A L: CATEGORY	12	0*	0*	0*	0*	40,000*	40,000*	40,000*	40,000*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	0	0	0	0	40,000-	40,000-	40,000-	40,000-
T O T A L: CATEGORY	39	0*	0*	0*	0*	40,000-	40,000-	40,000-	40,000-
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	08099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	4140	2,587,546*	3,405,074*	3,408,691*	1,098,428*	4,117,178*	3,966,858*	4,117,178*	708,487*

DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 02 FORENSIC SERVICES
 PROGRAM 4140 FORENSIC SVC5 - MEDICAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLA55.	TITLE	STZD. RATE NO. PD5N5.	ACTUAL BUDGET NO. P05N5.	REVISED BUDGET NO. P05N5.	HIGH REQUEST AMOUNT NO. P05N5.	SERVICE MAINT. LEVEL AMOUNT NO. P05N5.	MAYOR'S RECOMMENDED AMOUNT NO. PD5N5.
FND GROUP/FUND	01001 GENERAL FUND						
PRDJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A	CLERK TYPIST.....	046580560	3	3	38,176	3	38,176
1424 G	CLERK TYPIST	046580560	0	0	9,325	1	9,325
1426 A	SENIOR CLERK TYPIS	051080614	1	1	13,618	1	13,618
1444 A	CLERK STENOGRAPHER	048580583	1	1	12,965	1	12,965
1920EA	INVENTORY CLERK	049680596	1	1	13,232	1	13,232
2112 A	MEDICAL RECORDS TE	059180714	1	1	18,635	1	18,635
2202 A	DENTAL AIDE.....	053680647	1	1	14,349	1	14,349
2202 C	DENTAL AIDE PT	053680647	1	1	8,443	1	8,443
2210 C	DENTIST PT	156581899	2	1	31,429	1	31,429
2220 C	PHYSICIAN PT	160381946	4	4	64,361	4	64,361
2230 C	PHYSICIAN SPECIALI	168282043	5	5	196,497	5	196,497
2232 A	SENIOR PHYSICIAN 5	176582145	2	2	66,266	2	66,266
2232 N	SENIOR PHYSICIAN 5	176582145	0	0	27,992	0	27,992
2248 A	ASSISTANT DIRECTOR	149981818	1	1	47,449	1	47,449
2250 N	DIRECTOR OF CLINIC	189982309	0	0	52,063	0	52,063
2312 A	LICENSED VOCATIONA	053480644	1	0	0	0	0
2312 B	LICENSED VOCATIONA	053480644	8	9	138,348	9	138,348
2320 B	REGISTERED NURSE..	074280895	25	31	685,294	31	685,294
2322 A	HEAD NURSE.....	089581083	3	2	57,097	2	57,097
2322 B	HEAD NURSE.....	089581083	1	1	28,548	1	28,548
2426 C	RADIOLOGIC TECHNOL	065580792	1	0	0	0	0
2450 A	PHARMACIST.....	099481203	1	1	31,398	1	31,398
2526 B	MEDICAL STEWARD...	082280994	9	9	222,772	9	222,772
2585EC	HEALTH WORKER I PT	038180455	0	1	5,066	1	5,066
2586EB	HEALTH WORKER II	042680512	1	1	11,812	1	11,812
2586EC	HEALTH WORKER II P	042680512	0	2	6,219	2	6,219
2587EA	HEALTH WORKER III	050080602	1	1	15,495	1	15,495
2587EB	HEALTH WORKER III	050080602	0	1	15,757	1	15,757
2593EA	HEALTH PROGRAM COO	092981125	1	1	24,264	1	24,264
2830 A	PUBLIC HEALTH NURS	089581083	0	1	28,265	1	28,265
2920 A	MEDICAL SOCIAL WOR	080080966	1	1	22,146	1	22,146
2930 G	PSYCHIATRIC SOCIAL	080080966	0	0	64,193	4	64,193
9999 A	SALARY SAVINGS	0000 0000	0	0	138,004-	0	138,004-
TOTAL: OBJECT	001		76*	84*	91* 1,833,470*	89* 1,759,019*	91* 1,833,470*

2295

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8PREP REPORT 774

CITY & COUNTY OF SAN FRANCISCO

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OEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 02 FORENSIC SERVICES
 PROGRAM 4140 FORENSIC SVCS - MEDICAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL BUDGET	NO. POSNS.	HIGH REQUEST	NO. POSNS.	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND												
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE												
OBJECT 020 TEMPORARY SALARIES												
2220EA	PHYSICIAN	160381946	1	1	1	1,074	1	1,074	1	1,074	1	1,074
2230EA	PHYSICIAN SPECIALI	160282043	1	1	1	2,443	1	2,443	1	2,443	1	2,443
2232EA	SR PHYSICIAN SPECI	176502145	1	1	1	788	1	788	1	788	1	788
2312EA	LICENSED VOCATION	053480631	1	1	1	2,884	1	2,884	1	2,884	1	2,884
2320EA	REGISTERED NURSE	074200895	1	1	1	9,158	1	9,158	1	9,158	1	9,158
2320EB	REGISTER NURSE	074280895	1	1	1	14,242	1	14,242	1	14,242	1	14,242
2322EA	HEAD NURSE	089581083	1	1	1	781	1	781	1	781	1	781
2450EA	PHARMACIST	099481203	1	1	1	435	1	435	1	435	1	435
2508EA	MEDICAL STEWARD	082280994	0	1	1	2,717	1	2,717	1	2,717	1	2,717
T O T A L: OBJECT 020 8* 9* 9* 34,522*												
T O T A L: PROJ/WK PHASE 00000 84* 93* 100* 1,867,992*												
T O T A L: FND GROUP/FUND 01001 84* 93* 100* 1,867,992*												
T O T A L: PROGRAM 4140 84* 93* 100* 1,867,992*												

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2296

SFREP REPORT 778

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 02 FORENSIC SERVICES
 PROGRAM 4140 FORENSIC SVCS - MEDICAL

***** FISCAL YEAR 1981-82 *****

		----- DEPARTMENTAL REQUESTS -----				- MAYOR'S RECOMMENDED -		
EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	MAINT. LEVEL AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
83201Z	OTOSCOPE-OPHTHAL	\$376	2	752	2	752	2	752
83202Z	TABLE, EXAMINATION	\$905	1	905	1	905	1	905
83203Z	ICE MACHINE	\$905	2	1,810	2	1,810	2	1,810
83204Z	ELECTROCARDIOGRAPH	\$5,500	1	5,500	1	5,500	1	5,500
83205Y	SPHYGMOMANOMETER	\$85	3	255	3	255	3	255
83206Y	X-RAY FILM PROCESSOR	\$980	1	980	1	980	1	980
83207Y	TYPEWRITER, ELECTRIC	\$783	1	783	1	783	1	783
T O T A L:	OBJECT 220		11*	10,985*	11*	10,985*	11*	10,985*
T O T A L:	PROJ/WK PHASE 00000		11*	10,985*	11*	10,985*	11*	10,985*
T O T A L:	FND GROUP/FUND 01001		11*	10,985*	11*	10,985*	11*	10,985*
T O T A L:	PROGRAM 4140		11*	10,985*	11*	10,985*	11*	10,985*

Department: Public HealthProgram: Forensic MedicalObject Object Title and Explanation of Change001 Permanent Salaries - Miscellaneous

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,833,470	\$1,833,470	\$1,759,019	\$1,833,470

Both Levels-The increase in permanent salaries is a result in large part of the consolidation of Jail Medical Services, Juvenile Court Medical Clinic, and Sexual Trauma Services into one unit. The latter was formerly shown as a project in Public Health Central Office's administration division; five CETA positions (1-1424, 4-2930) have been taken into the permanent salaries account, funded for the latter nine months of the fiscal year. In addition, six positions (3-2586, 2-2587, 4-2593) now appear in permanent salaries that were funded from the project. Two new positions are requested for 1981-82: one half-time 2232 Senior Physician Specialist to provide a medical director at Juvenile Court and one 2250 Director of Clinical Services (substituting for a 2248 position) for the position of Director of Forensic Services.

Mayor's Comments:Object Object Title and Explanation of Change012 Holiday Pay

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$25,931	\$25,931	\$17,704	\$25,931

Both Levels-Funding is requested at a higher level than last year due to inadequately low funding in 1980-81 through an oversight. The clinica at the Hall of Justice, San Bruno, Juvenile Court and Sexual Trauma Services are all 24-hour operations. This year a transfer of funds from temporary salaries was necessary to meet the holiday pay-rolls. This account represents funding for LVN'S, RN'S, Medical Stew-ards, Health Workers and Psychiatric Social Workers for 11 holidays.

Sexual Trauma Services

3-2587	3 x 48.20 x 1.5 x 8 =	\$1,735	
premium	2 x 48.20 x 1.5 x 8 x .0625 =	72	\$1,807

Juvenile Court Medical Clinic

3-2320	3 x 86.60 x 1.5 x 11 =	\$4,287	
premium	2 x 86.60 x 1.5 x 11 x .0625 =	179	
retention	3 x 86.60 x .01 x 4 =	10	\$4,476

San Bruno County Jail Clinic

3-2320	3 x 70.70 x 1.5 x 11 =	\$3,500	
premium	2 x 70.70 x 1.5 x 11 x .0625 =	146	
retention	3 x 70.70 x .01 x 4 =	8	
2-2528	2 x 79.20 x 1.5 x 11 =	2,614	
premium	2 x 79.20 x 1.5 x 11 x .0625 =	163	\$6,431

Hall of Justice Clinics

6-2320	6 x 70.70 x 1.5 x 11 =	\$6,999	
premium	5 x 70.70 x 1.5 x 11 x .0625 =	287	
retention	6 x 70.70 x .01 x 4 =	17	
3-2528	3 x 79.20 x 1.5 x 11 =	3,920	
premium	3 x 79.20 x 1.5 x 11 x .0625 =	245	
2-2312	2 x 51.40 x 1.5 x 11 =	1,696	
premium	1 x 51.40 x 1.5 x 11 x .0625 =	53	\$13,217
			\$25,931

Department: Public HealthProgram: Forensic MedicalObject Object Title and Explanation of Change020 Temporary Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$34,522	\$34,522	\$34,522	\$34,522

Both levels-Vacation, sick leave with pay, holiday replacements for Medical Stewards, LVN's, and RN's. Requested at last year's level.

Mayor's Comments:100 Professional Services

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$8,480	\$8,480	\$8,480	\$8,480

Both Levels-This account, requested at a 6 percent increase over last year, provides funds for patient eyeglasses, dentures, podiatry, and consultation with outside medical specialists. The City is unable to provide these services which are mandated by Court Order.

Mayor's Comments:110 Use of Employees' Cars

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,219	\$1,219	\$1,219	\$1,219

Both Levels-Mileage for travel to and from San Francisco General Hospital, 101 Grove Street, Hall of Justice, San Bruno County Jail, for Medical Records Technician, Physician Specialists, Director, Head Nurses, Pharmacist, Medical Social Worker, and Psychiatric Social Workers. Requested at a 6 percent increase over last year's funding level.

$$5,541 \text{ mi/yr} \times .22/\text{mi} = \$1,219$$

Object Object Title and Explanation of ChangeMayor's Comments:220 Equipment

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$10,985	\$10,985	\$10,985	\$10,985

Both Levels-Last year's equipment funding of \$3,699 was the first in two years, with the result that some of our medical equipment needs replacing, and four new items are necessary to update the clinics. Requested are the following items:

<u>New Equipment:</u>		
2 - Otoscope-Opthalmoscopes		\$752.00
1 - Examination Table		905.00
2 - Ice Machines		1,810.00
1 - Electrocardiograph		5,500.00
		\$8,967.00

Replacement Equipment

3 - Sphygmomnometers	\$255.00
1 - Typewriter	783.00
1 - X-Ray Film Processor	980.00
	\$2,018.00

Total Equipment	\$10,985.00
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Mayor's Comments:

2239

2239

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

DEPT PAGE: 32

TIME: 09:07

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4141 FORENSIC SVCS - PSYCHIATRIC

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - -								
GENERAL FUND UNALLOCATED	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,088,762	3,090,023	129,928
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - -								
LABOR COSTS	1,082,464	1,252,849	1,253,802	481,650	1,270,425	1,311,757	1,270,334	16,532
CONTRACTUAL SERVICES	831,335	1,635,005	1,635,005	393,627	1,719,475	1,677,701	1,718,405	83,400
OTHER CURRENT EXPENDITURES	62,765	60,637	60,637	31,930	90,478	88,248	90,478	29,841
EQUIPMENT/CAPITAL OUTLAY	4,141	975	975	746	1,000	1,000	750	225-
SERVICES OF OTHER DEPARTMENTS	8,434	9,676	9,676	0	10,056	10,056	10,056	380
TOTAL BUOGETED	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,088,762	3,090,023	129,928
TOTAL PROGRAM	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,088,762	3,090,023	129,928
* - - - - - PROGRAM EMPLOYMENT SUMMARY: - - - - -								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	47	51	51		46	49	46	5-
TEMPORARY POSITIONS	2	2	2		0	0	0	2-
TOTAL BUOGETED	49	53	53		46	49	46	7-
TOTAL PROGRAM	49	53	53		46	49	46	7-

2300

2300

M80-8UOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OATE: 05/14/81

FISCAL YEAR 1981-82

OEPT PAGE: 31

* PROGRAM LEVEL *

TIME: 09:07

M 8 0 P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4141 FORENSIC SVCS - PSYCHIATRIC

* --GOAL: TO MORE EFFECTIVELY MONITOR HEALTH CARE
 SERVICES GIVEN TO PERPETRATORS AND VIC-
 TIMS OF CRIME, AND TO ENSURE THESE SER-
 VICES MEET COMMUNITY AND LEGAL STANDARDS

--OBJECTIVES: SHA TO MAINTAIN AT 500 THE NUMBER OF SERI-
 OUSLY DISTURBED PATIENTS SENT FROM JAIL
 TO LOCAL AND STATE HOSPITALS.

OBJ OATE SPAN: 81/01-81/12

SHB TO INITIATE AT THE CENTER FOR SPECIAL
 PROBLEMS A PILOT PROJECT OF OUTREACH
 SERVICES TO SEXUAL MINORITY YOUTH WITH
 600 UNITS OF SERVICE DELIVERED.

81/01-81/12

SHC TO MAINTAIN AT 11,000 THE NUMBER OF
 EVALUATION AND TREATMENT UNITS OF SER-
 VICE TO PATIENTS WITHIN THE JAILS.

81/01-81/12

* TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/NEAS O								

-WORKLOAD:

SHA 10 M	# OF HOSPITAL REFERRALS	450	500	.	500	500	500	500
SHB 10 I	# OF UNITS OF SERVICE RECORDED	0	0	.	600	600	650	600
SHC 10 M	# OF UNITS OF SERVICE RECORDED	9,500	10,000	.	11,000	11,000	11,000	11,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
02 FORENSIC SERVICES
4141 FORENSIC SVCS - PSYCHIATRIC

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--
VS. REVISED

OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED 8UOGET
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	888,597	1,001,137	1,001,137	413,117	1,023,074	1,057,665	1,023,074	21,937
016	IN LIEU SICK LEAVE	15,619	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	0	4,365	5,318	953	4,365	4,365	4,365	953-
040	FEES AND OTHER COMPENSATION	600	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	177,648	247,347	247,347	67,580	242,986	249,727	242,895	4,452-
T O T A L: CATEGORY	01	1,082,464*	1,252,849*	1,253,602*	481,650*	1,270,425*	1,311,757*	1,270,334*	16,532*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	3,528	2,000	2,000	304	2,120	2,120	1,050	950-
101	MEDICAL SERVICES CONTRACTS	824,329	1,630,233	1,630,233	392,522	1,714,417	1,672,643	1,714,417	84,184
109	OTHER CONTRACTUAL SERVICES	3,478	2,772	2,772	801	2,938	2,938	2,938	166
T O T A L: CATEGORY	10	831,335*	1,635,005*	1,635,005*	393,627*	1,719,475*	1,677,701*	1,718,405*	83,400*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	536	2,000	2,000	763	2,160	2,160	2,160	160
120	OTHER SERVICES	1,350	1,730	1,730	168	1,955	1,955	1,955	225
130	MATERIALS AND SUPPLIES	11,175	6,907	6,907	2,005	9,551	7,321	9,551	2,644
146	RENTAL OF PROPERTY	49,704	50,000	50,000	28,994	76,812	76,812	76,812	26,812
T O T A L: CATEGORY	12	62,765*	60,637*	60,637*	31,930*	90,478*	88,248*	90,478*	29,841*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	4,141	975	975	746	1,000	1,000	750	225-
T O T A L: CATEGORY	24	4,141*	975*	975*	746*	1,000*	1,000*	750*	225-
CATEGORY	30 SERVICES OF OTHER DEPTS								
332	JUVENILE COURT	7,934	9,676	9,676	0	10,056	10,056	10,056	380
350	REPRODUCTION	500	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	8,434*	9,676*	9,676*	0*	10,056*	10,056*	10,056*	380*
T O T A L: PROJ/WK PHASE	00000	1,989,139*	2,959,142*	2,960,095*	907,953*	3,091,434*	3,088,762*	3,090,023*	129,928*
T O T A L: FND GROUP/FUNO	01001	1,989,139*	2,959,142*	2,960,095*	907,953*	3,091,434*	3,088,762*	3,090,023*	129,928*
T O T A L: PROGRAM	4141	1,989,139*	2,959,142*	2,960,095*	907,953*	3,091,434*	3,088,762*	3,090,023*	129,928*

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 02 FORENSIC SERVICES
 PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE NO.	PO5N5.	REVISD	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
					8UOGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSN5.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
A119 A	CRIMINOLOGIST I...	060880608	1	0	0	0	0	0	0
1424 A	CLERK TYPIST.....	046580560	4	5	5	69,218	5	69,218	5
1426 A	SENIOR CLERK TYPIST	051080614	1	1	1	15,280	1	15,280	1
1430 A	TRANSCRIBER TYPIST	048080578	1	1	1	14,425	1	14,425	1
1630 C	ACCOUNT CLERK PT	048080578	1	1	0	0	1	6,567	0
1632 A	SENIOR ACCOUNT CLE	055280664	1	1	1	17,330	1	17,330	1
1650 N	ACCOUNTANT.....	060580731	0	0	1	17,368	1	17,368	1
1682 A	ADMINISTRATIVE ANA	087881062	0	1	1	25,224	1	25,224	1
1844 A	SENIOR MANAGEMENT	089981088	1	0	0	0	0	0	0
2230 A	PHYSICIAN SPECIALI	168282043	2	2	1	53,321	1	53,321	1
2230EC	PHYSICIAN SPECIALI	168282043	2	4	4	120,260	4	127,119	4
2232 A	SENIOR PHYSICIAN 5	176582145	1	1	1	55,984	1	55,984	1
2232 C	SR PHYSICIAN SPECI	176582145	2	1	1	49,207	1	55,984	1
2246 A	ASSISTANT DIRECTOR	120881463	1	0	0	0	0	0	0
2248 A	ASSISTANT DIRECTOR	149981818	1	2	2	85,039	2	90,155	2
2323 A	CLINICAL NURSE SPE	089581191	2	1	1	26,925	1	26,925	1
2454 A	CLINICAL PHARMACIS	114781388	1	1	1	32,943	1	32,943	1
2566 A	REHABILITATION COU	073880891	1	1	1	23,255	1	23,255	1
2566 C	REHABILITATION COU	073880891	1	1	0	0	0	0	0
2574 A	CLINICAL PSYCHOLOG	094381141	2	5	4	119,117	4	119,117	4
2574 C	CLINICAL PSYCHOLOG	094381141	1	2	2	29,792	2	29,792	2
2575 A	RESEARCH PSYCHOLOG	101381226	0	1	0	0	0	0	0
2576 A	SUPERVISING CLINIC	101381226	1	0	0	0	0	0	0
2576 S	SUPERVISING CLINIC	101381226	0	0	1	31,998	1	31,998	1
2586 A	HEALTH WORKER II..	042680512	1	0	0	0	0	0	0
2587 A	HEALTH WORKER III.	050080602	2	1	0	0	1	14,113	0
2587 C	HEALTH WORKER III	050080602	0	1	1	7,748	1	7,748	1
2588 A	HEALTH WORKER IV..	059480717	1	1	1	17,493	1	17,493	1
2589 A	HEALTH PROGRAM COO	068480826	0	3	1	18,443	2	36,887	1
2593 A	HEALTH PROGRAM COO	092981125	0	1	1	29,362	1	29,362	1
2593 S	HEALTH PROGRAM COO	092981125	0	0	1	25,079	1	25,079	1
2736 A	PORTER.....	050080602	1	1	1	15,712	1	15,712	1
2930 A	PSYCHIATRIC SOCIAL	080080966	4	4	4	94,390	4	98,602	4
2930 C	PSYCHIATRIC SOCIAL	080080966	4	3	3	37,818	3	37,818	3
2932 A	SENIOR PSYCHIATRIC	087881062	2	1	1	27,717	1	27,717	1
2932 C	SR PSYCH.SOCIAL WO	087881062	3	3	3	41,619	3	41,619	3
2934 A	CHIEF PSYCHIATRIC	101381226	1	0	0	0	0	0	0

DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 02 FORENSIC SERVICES
 PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

F/Y 1979-B0 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUDGET	NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO 01001 GENERAL FUNO											
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE											
OBJECT 001 PERM SALARIES-MISC											
9999 A	SALARY SAVINGS	0000	0000	0	0	0	7B,993-	0	106,490-	0	7B,993-
T O T A L: OBJECT		001		47*	51*	46*	1,023,074*	49*	1,057,665*	46*	1,023,074*
OBJECT 020 TEMPORARY SALARIES											
1424EB	CLERK TYPIST	046500560		0	0	0	215	0	215	0	0
2230EB	PHYSICIAN SPECIALI	168282043		1	1	0	418	0	418	0	0
2232EB	SR PHYSICIAN SPECI	176582145		1	1	0	535	0	535	0	0
2323EB	CLINICAL NURSE	0895B1191		0	0	0	391	0	391	0	0
2454EB	CLINICAL PHARMACIS	1147B13BB		0	0	0	408	0	408	0	0
2566EB	REHABILITATION COU	073BB0891		0	0	0	501	0	501	0	0
2574EB	CLINICAL PSYCHOLOG	0943B1141		0	0	0	533	0	533	0	0
2930EB	PSYCHIATRIC SOCIAL	0000B0966		0	0	0	619	0	619	0	0
2932EB	SENIOR PSYCHIATRIC	087BB1062		0	0	0	745	0	745	0	0
9999ZA	POSITIONS NOT DETA	0000 0000		0	0	0	0	0	0	0	4,365
T O T A L: OBJECT		020		2*	2*	0*	4,365*	0*	4,365*	0*	4,365*
T O T A L: PROJ/WK PHASE		00000		49*	53*	46*	1,027,439*	49*	1,062,030*	46*	1,027,439*
T O T A L: FNO GROUP/FUNO		01001		49*	53*	46*	1,027,439*	49*	1,062,030*	46*	1,027,439*
T O T A L: PROGRAM		4141		49*	53*	46*	1,027,439*	49*	1,062,030*	46*	1,027,439*

DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

***** FISCAL YEAR 1981-82 *****

EQUIP NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE					
OBJECT	220 EQUIPMENT PURCHASE					
85208Y TYPEWRITER ELECTRIC		\$600	1	600	1	600
85209Y CALCULATOR		\$150	1	400	1	150
T O T A L: OBJECT	220		2*	1,000*	2*	750*
T O T A L: PROJ/WK PHASE	00000		2*	1,000*	2*	750*
T O T A L: FND GRUP/FUND	01001		2*	1,000*	2*	750*
T O T A L: PROGRAM	4141		2*	1,000*	2*	750*

Department: Public HealthProgram: Forensic PsychiatricObject Object Title and Explanation of Change001 Permanent Salaries - Miscellaneous

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$754,646	\$754,646	\$780,238	\$754,646

Both Levels-In order to staff the Center with a view towards maximizing its effectiveness within the constraints of a smaller budget, the following personnel changes are necessary:

DELETIONS

1 - 1630	Account Clerk (PT)	\$5,976
1 - 2230	Physician Specialist	47,936
1 - 2566	Rehabilitation Counselor (PT)	8,750
1 - 2574	Clinical Psychologist	28,754
1 - 2575	Research Psychologist	30,354
1 - 2587	Health Worker III	13,598
2 - 2589	Health Program Coordinator I	<u>35,336</u>
		\$170,704

ADDITIONS

1 - 1650	Accountant (New)	15,634
1 - 2576	Supervising Clinical Psychologist	30,354
1 - 2232	Sr. Physician Specialist (existing part-time to full-time)	24,977
1 - 2593	Health Program Coordinator III	<u>24,143</u>
		\$95,108

Both Levels-This position (1650 Accountant) is needed due to the increasing demand for more statistical data and the state mandate to increase our efforts in billing and patient fee collection.. Under administrative direction, the incumbent for this position will supervise and coordinate the following functions: 1) accounting and internal bookkeeping, 2) medical and third party billing, 3) purchasing payment

Object Object Title and Explanation of Change

reimbursement, 4) gathering statistical raw data, 5) entering data to a computer terminal, 6) work order processing, 7) preparing statistical records, 8) providing statement of expenditure and accounts receivable. Part of the cost for this position is offset by the deletion of the part time account clerk position.

This (Senior Physician Specialist) is an existing part time position. It would be used as a top level clinical supervisory position. For 81-82 fiscal year we are requesting the position to be budgeted as full time. The cost for this position is covered by the deletion of a 2230 Staff Physician position.

This (2576 Supervising Clinical Psychologist) is a substitution from a Research Psychologist position. The position is necessary to provide the following functions: 1) responsibility for needs assessment of forensic client population, 2) training and supervision of pre and post doctoral psychology interns as well as supervising the members of the clinical staff, 3) program and treatment outcome evaluation, 4) setting up surveys and data collection systems to identify client characteristics, referral resources, etc., 5) clinical treatment, 6) administrative and programmatic responsibility for clinical operating as assigned by the director, 7) provide clinical research and evaluation. The position substitution does not reflect a change in total dollar allotment.

This is (2593 Health Program Coordinator III) a substitution from a Clinical Psychologist position. The new position appropriately reflects the function and the role of incumbent within the forensic system. This major program activity requires a higher level program coordinator position to plan, administer, and to supervise the criminal justice activities at the Center for Special Problems.

Mayor's Comments:020 Temporary Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,365	\$4,365	\$4,365	\$4,365

Both levels-The Center is open three evenings a week to be available for working people who are in need of the Center's services. This fund is used to pay time differential for those staff members who work in the evenings.

Department: Public HealthProgram: Forensic PsychiatricObject Object Title and Explanation of ChangeMayor's Comments:

The reduction reflects the deletion of funding for Professional Consultants.

100 Professional Services

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
2,120	2,120	2,120	1,050

Both Levels-The amount requested is to provide funds for our in-service program, training, and compensation for outside consultants and experts to provide training in the field of community forensic services and the gender dysphoric patients (Professional Consultants).

This (Burglar Alarm Services) service is necessary for the protection from theft of psychiatric and other drugs. The contract provides a 24-hour monitoring service.

Brink's Inc. (Rental of Safe and Weekly Pickup of Client Fee Collections) have been providing efficient, secure transportation of our client fee collections on a weekly basis. Maintaining the service is an important aspect of the cash collection system.

Mayor's Comments:101 Medical Services Contract

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
4,923	4,923	4,923	4,923

This fund (Vocational Rehabilitation) is necessary to provide assistance to forensic patients who receive vocational services at CSP. The fund is used for training, essential supplies such as books, transportation expenses, etc.

Object Object Title and Explanation of ChangeMayor's Comments:220 Equipment Purchase

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
1,000	1,000	1,000	1,000

Both Levels-Two pieces of highly needed equipment were stolen from the Center. A police report has been filed. It is requested that both the items be replaced.

Replacement Equipment

1 - Typewriter	783.00
1 - Calculator	217.00
	1000.00

Department: Public HealthProgram: Forensic PsychiatricObject Object Title and Explanation of ChangeYouth Guidance Center Psychiatric Clinic001 Permanent Salaries - Miscellaneous

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$257,253	\$268,428	\$277,427	\$268,428

Low Level-At this level of funding, the 2930 Psychiatric Social Worker and 2230 Physician Specialist would work reduced hours.

High Level-At the high level, only the 2930 Psychiatric Social Worker would reduce hours.

Mayor's Comments:111 Use of Employees' Cars

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
2,160	2,160	2,160	2,160

Both Levels-Mileage for travel to and from Youth Guidance Center, 101 Grove Street and Log Cabin Ranch for YGC clinic director, physician, and pharmacist. Requested at an 8 percent increase over last year's funding level.

$$9,818 \text{ mi/yr} \times .22/\text{mi} = \$2,160$$

Mayor's Comments:Object Object Title and Explanation of ChangeJail Psychiatric Services101 Medical Service Contract

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
372,921	372,921	331,147	372,921

Both Levels-This account represents a contract with Youth Projects, Inc. to provide outpatient psychiatric services to individuals in the criminal justice system. The maintenance level of funding would maintain the in-jail crisis intervention and psychiatric treatment capability of the present staff. Required court evaluations would also continue to be submitted. In addition, this level of funding would maintain the staffing and services as mandated by Federal Court order. The high and low levels of funding would allow for the planning and monitoring of community treatment for released patients as directed by local and state courts. This continuing care function in previous years was part of the CMHS budget, and will now be more efficiently provided in coordination with other JPS functions.

Mayor's Comments:Ward 7B, San Francisco General Hospital101 Medical Service Contract

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
1,336,573	1,336,573	1,336,573	1,336,573

Both Levels-This medical services contract, which provides services at San Francisco General Hospital's psychiatric security ward, would maintain the 16-bed capacity of the ward at all levels of funding. Critically needed acute inpatient service, as well as current 90 percent reduction in state hospital utilization would be maintained. This funding level projection is provided to Forensic Services by SFGH, and was part of CMHS' budget in 1980-81.

Mayor's Comments:

2308

2308

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 34

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4142 HEALTH ASSESSMENT & REFERRAL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,535
TOTAL BUOGETED	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,535
NON-BUOGETED OPERATING	0	0	10	0	0	0	0	10-
TOTAL PROGRAM	178,669	241,641	241,651	21,494	289,176	289,176	289,176	47,525
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	173,251	235,735	235,735	19,874	282,415	282,415	282,415	46,680
CONTRACTUAL SERVICES	816	889	889	188	942	942	942	53
OTHER CURRENT EXPENDITURES	4,602	5,017	5,017	1,432	5,819	5,819	5,819	802
TOTAL BUOGETED	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,535
NON-BUOGETED OPERATING	0	0	10	0	0	0	0	10-
TOTAL PROGRAM	178,669	241,641	241,651	21,494	289,176	289,176	289,176	47,525
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	10	12	12		12	12	12	0
TOTAL BUOGETED	10	12	12		12	12	12	0
TOTAL PROGRAM	10	12	12		12	12	12	0

2309

MBD-BUOGET REPORT I03-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2309

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE:

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M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4142 HEALTH ASSESSMENT & REFERRAL

* --GOAL:

TO RESPOND TO PERSONS REQUESTING INFOR-
 MATION ON HEALTH SERVICES/RESOURCES AND
 TO RESPOND TO PERSONS REQUIRING A PLAN
 OF ACTION FOR THEIR HEALTH PROBLEMS

--OBJECTIVES: SJA TO DEVELOP A PLAN FOR AN ORGANIZED SYS-
 TEM TO RESPOND TO REQUESTS FOR HEALTH
 SERVICES AND RESOURCES.

OBJ DATE SPAN: 81/01-81/12

TYPE T	1979-80 ACTUAL	1980-81 REVISED	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS D							

-WORKLOAD:

SJA IO M PLAN DEVELOPED

0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4142 HEALTH ASSESSMENT & REFERRAL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---									
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	173,251	188,857	188,857	0	222,462	222,462	222,462	33,605
	060 MANDATORY FRINGE BENEFITS	0	46,878	46,878	19,874	59,953	59,953	59,953	13,075
T O T A L: CATEGORY	01	173,251*	235,735*	235,735*	19,874*	282,415*	282,415*	282,415*	46,680*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	816	889	889	188	942	942	942	53
T O T A L: CATEGORY	10	816*	889*	889*	188*	942*	942*	942*	53*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	587	640	640	293	1,107	1,107	1,107	467
	120 OTHER SERVICES	997	1,087	1,087	49	1,285	1,285	1,285	198
	130 MATERIALS AND SUPPLIES	2,966	3,233	3,233	1,090	3,427	3,427	3,427	194
	146 RENTAL OF PROPERTY	52	57	57	0	0	0	0	57-
T O T A L: CATEGORY	12	4,602*	5,017*	5,017*	1,432*	5,819*	5,819*	5,819*	802*
T O T A L: PROJ/WK PHASE	00000	178,669*	241,641*	241,641*	21,494*	289,176*	289,176*	289,176*	47,535*
T O T A L: FND GROUP/FUND	01001	178,669*	241,641*	241,641*	21,494*	289,176*	289,176*	289,176*	47,535*
T O T A L: PROGRAM	4142	178,669*	241,641*	241,641*	21,494*	289,176*	289,176*	289,176*	47,535*

2311

2311

BPREP REPORT 774

CITY & COUNTY OF SAN FRANCISCO

PAGE:

1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4142 HEALTH ASSESSMENT & REFERRAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****										
----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -										
CLASS.	TITLE	STZD. RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	046SD0S60		0	2	2	27,050	2	27,050	2	27,050
1424 B CLERK TYPIST.....	046SD0S60		0	2	2	27,337	2	27,337	2	27,337
1446 A SENIOR CLERK STENO	0560B0674		0	1	1	14,960	1	14,960	1	14,960
2230 C PHYSICIAN SPECIALI	1682B2043		0	1	1	10,516	1	10,516	1	10,516
2535 A HEALTH WORKER I...	0381B0455		0	1	1	10,132	1	10,132	1	10,132
2830 A PUBLIC HEALTH NURS	0895B1083		0	2	2	56,532	2	56,532	2	56,532
2830 B PUBLIC HEALTH NURS	0895B1083		0	3	3	85,505	3	85,505	3	85,505
9999 A SALARY SAVINGS	0000 0000		0	0	0	9,570-	0	9,570-	0	9,570-
9999ZA POSITIONS NOT DETA	0000 0000		10	0	0	0	0	0	0	0
T O T A L: OBJECT	001		10*	12*	12*	222,462*	12*	222,462*	12*	222,462*
T O T A L: PROJ/WK PHASE	00000		10*	12*	12*	222,462*	12*	222,462*	12*	222,462*
T O T A L: FND GROUP/FUND	01001		10*	12*	12*	222,462*	12*	222,462*	12*	222,462*
T O T A L: PROGRAM	4142		10*	12*	12*	222,462*	12*	222,462*	12*	222,462*

Department: Health -Program: Health Assessment and Referral - Health
Centers -Object Object Title and Explanation of Change001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$216,426	\$222,462	\$222,462	\$222,462

Low Level - 1 Clerk Typist position will be held to achieve salary savings.

High Level - The Clerk Typist will not be filled until the last half of the fiscal year to achieve salary savings.

Mayor's Comments

Object Object Title and Explanation of Change

2313

2313

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 37

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4143 FAMILY HEALTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	3,839,355	3,897,448	3,897,831	2,707,075	4,365,526	4,410,665	4,365,526	467,695
TOTAL BUDGETED	3,839,355	3,897,448	3,897,831	2,707,075	4,365,526	4,410,665	4,365,526	467,695
NON-BUDGETED OPERATING	764,775	0	1,448,167	456,790	0	0	0	1,448,167
TOTAL PROGRAM	4,604,130	3,897,448	5,345,998	3,163,865	4,365,526	4,410,665	4,365,526	980,472

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,279,369	3,205,492	3,205,875	2,439,447	3,664,459	3,711,098	3,664,459	458,584
CONTRACTUAL SERVICES	501,052	626,450	626,250	250,853	627,137	627,137	627,137	887
OTHER CURRENT EXPENDITURES	58,035	64,526	64,451	16,748	72,430	72,430	72,430	7,979
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,500	0	1,500	1,500
SERVICES OF OTHER DEPARTMENTS	899	980	1,255	27	0	0	0	1,255
TOTAL BUDGETED	3,839,355	3,897,448	3,897,831	2,707,075	4,365,526	4,410,665	4,365,526	467,695
NON-BUDGETED OPERATING	764,775	0	1,448,167	456,790	0	0	0	1,448,167
TOTAL PROGRAM	4,604,130	3,897,448	5,345,998	3,163,865	4,365,526	4,410,665	4,365,526	980,472

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	134	125	125		121	125	121	4-
TOTAL BUDGETED	134	125	125		121	125	121	4-
TOTAL PROGRAM	134	125	125		121	125	121	4-

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 35

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4143 FAMILY HEALTH

* --GOAL: TO ENSURE THAT ALL CHILDREN ARE WANTED,
 BORN WELL TO HEALTHY MOTHERS AND REARED
 IN A SAFE AND HEALTHY ENVIRONMENT.

--OBJECTIVES: SKA TO IMPROVE OUTCOME OF PREGNANCIES BY
 MAINTAINING ESTIMATED 6300 CONTACTS 8Y
 PHN'S TO PRENATAL AND POSTPARTUM CLIENTS
 & 8Y ASSURING THAT 75% OF PATIENTS IN
 PRENATAL CLINICS ARE FOLLOWED TO POST-
 PARTUM VISIT.

OBJ DATE SPAN: 81/01-81/12

SKB TO MAINTAIN EFFECTIVENESS BY TESTING
 80% OF CHILDREN IN SPECIFIC GRADES & AS-
 SURING THAT 60% OF THOSE FOUND TO HAVE
 SUSPECTED HEARING LOSS RECEIVE EVALUA-
 TION.

81/01-81/12

SKC TO MAINTAIN EFFECTIVENESS 8Y TESTING
 80% OF CHILDREN IN 7TH & 8TH GRADES &
 ASSURING THAT 60% OF THOSE WITH SUS-
 PECTED SCOLIOSIS RECEIVE EVALUATIONS.

81/01-81/12

SKO TO MAINTAIN CURRENT LEVEL OF SERVICES
 BY PROVIDING 17408 PHN SERVICE CONTACTS
 FOR HEALTH SUPERVISION AND EDUCATION TO
 CHILDREN 19 YEARS AND UNDER.

81/01-81/12

SKE TO MAINTAIN EFFECTIVENESS BY ASSURING
 THAT 70% OF ALL CHILDREN IN DENTAL
 TREATMENT RETURN FOR THE RECOMMENDED 6
 MONTH FOLLOW-UP VISIT.

81/01-81/12

SKF TO MAINTAIN EFFECTIVENESS BY PROVIDING
 CASE MANAGEMENT TO 100% OF CHILDREN EN-
 ROLLED IN CALIFORNIA CHILDREN SERVICES.

81/01-81/12

TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								

-WORKLOAD:

SKA 10 M	# CONTACTS BY PHN'S-PRE/POST NATAL	6,200	6,300	.	5,700	6,000	6,300	6,000
SKB 10 M	# CHILDREN EXAMINED-HEARING	26,348	26,000	.	23,400	24,700	26,000	24,700
SKC 10 M	# CHILDREN EXAMINED-SCOLIOSIS	14,812	10,000	.	8,000	9,000	10,000	9,000
SKD 10 M	# PHN CONTACTS TO CHILDREN UNDER 20 YRS	19,000	17,408	.	15,667	16,937	17,405	16,537
SKF 10 M	# CHILD ENROLLED IN CCS	1,200	1,275	.	1,200	1,275	1,275	1,275
SKF 10 M	# CHILD SERVICES CASE MANAGEMENT	1,200	1,275	.	1,200	1,275	1,275	1,275

2315

2315

MSD-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE: 36

* PROGRAM LEVEL *

TIME: 09:07

M 8 0 P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4143 FAMILY HEALTH

* TYPE T	1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
* - - - - -							
-EFFECTIVENESS:							
SKA 30 M % PTS FOLLOWED TO POST PARTUM VISIT	.	75.0 %	.	65.0 %	70.0 %	75.0 %	70.0 %
SK8 30 M % CHILOREN EXAMINEO-HEARING	80.0 %	80.0 %	.	70.0 %	75.0 %	80.0 %	75.0 %
SK8 31 M % CHILOREN EVALUATEO-HEARING	60.0 %	60.0 %	.	50.0 %	55.0 %	60.0 %	55.0 %
SKC 30 M % CHILOREN EXAMINEO-SCOLIOSIS	80.0 %	80.0 %	.	70.0 %	75.0 %	80.0 %	75.0 %
SKC 31 M % CHILDREN EVALUATEO-SCOLIOSIS	65.0 %	60.0 %	.	40.0 %	50.0 %	60.0 %	50.0 %
SKE 30 M % CHILO RET FOR FOLLWDW-UP DENTAL VISIT	70.0 %	70.0 %	.	50.0 %	55.0 %	60.0 %	55.0 %
SKF 30 M % CHILO PROVIOEO CASE MANAGEMENT	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %	100.0 %

BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4143 FAMILY HEALTH

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****		-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---		VS. REVISED					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	BUDGET
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
001	PERM SALARIES-MISC	1,805,775	1,968,437	1,968,136	1,873,519	2,158,003	2,192,309	2,158,003	189,867
016	IN LIEU SICK LEAVE	0	0	301	301	0	0	0	301-
017	RETROACTIVE PERSONAL SERVICE	203,163	0	382	0	0	0	0	382-
020	TEMPORARY SALARIES	1,296	1,413	1,413	0	1,480	1,480	1,480	67
050	MANDATORY FRINGE BENEFITS	909,580	488,558	488,558	207,126	557,694	570,027	557,694	69,136
T O T A L: CATEGORY 01		2,919,814*	2,458,408*	2,458,790*	2,080,946*	2,717,177*	2,763,816*	2,717,177*	258,387*
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	8,501	9,267	9,067	1,958	9,823	9,823	9,823	756
T O T A L: CATEGORY 10		8,501*	9,267*	9,067*	1,958*	9,823*	9,823*	9,823*	756*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
111	USE OF EMPL CARS	6,954	7,580	7,580	3,473	11,951	11,951	11,951	4,371
120	OTHER SERVICES	10,390	11,326	11,326	515	12,798	12,798	12,798	1,472
130	MATERIALS AND SUPPLIES	30,909	33,693	33,618	11,364	35,715	35,715	35,715	2,097
146	RENTAL OF PROPERTY	619	675	675	0	0	0	0	675-
T O T A L: CATEGORY 12		48,872*	53,274*	53,199*	15,352*	60,464*	60,464*	60,464*	7,265*
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	899	980	1,055	27	0	0	0	1,055-
318	BUILDING REPAIR	0	0	200	0	0	0	0	200-
T O T A L: CATEGORY 30		899*	980*	1,255*	27*	0*	0*	0*	1,255-
T O T A L: PROJ/WK PHASE 00000		2,978,086*	2,521,929*	2,522,311*	2,098,283*	2,787,464*	2,834,103*	2,787,464*	265,153*
T O T A L: FND GROUP/FUND 01001		2,978,086*	2,521,929*	2,522,311*	2,098,283*	2,787,464*	2,834,103*	2,787,464*	265,153*
T O T A L: PROGRAM 4143		2,978,086*	2,521,929*	2,522,311*	2,098,283*	2,787,464*	2,834,103*	2,787,464*	265,153*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4143 FAMILY HEALTH

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED	----- DEPARTMENTAL REQUESTS -----		----- MAYOR'S RECOMMENDED -----			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
				AMOUNT					
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1402 A JUNIOR CLERK.....	037480448	0	0	0	2	14,870	0	0	0
1404 N CLERK.....	0448B0539	0	0	1	1	13,634	1	13,634	1
1406 A SENIOR CLERK.....	050380605	0	1	1	1	15,790	1	15,790	1
1424 A CLERK TYPIST.....	046500560	0	3	3	3	40,814	3	40,814	3
1424 B CLERK TYPIST.....	046500560	0	2	2	2	31,689	2	31,689	2
1426 A SENIOR CLERK TYPIS	0510B0614	0	2	1	1	16,025	1	16,025	1
1426 B SENIOR CLERK TYPIS	051000614	0	1	1	1	16,311	1	16,311	1
1842 A MANAGEMENT ASSISTA	076280920	0	1	1	1	20,375	1	20,375	1
2230 B PHYSICIAN SPECIALI	168202043	0	2	2	2	107,141	2	107,141	2
2230 C PHYSICIAN SPECIALI	160282043	0	4	3	3	133,017	3	133,017	3
2232 A SENIOR PHYSICIAN S	1765B214S	0	1	1	1	52,049	1	52,049	1
2234 A OISTRIC HEALTH OF	1899B2309	0	1	1	1	60,264	1	60,264	1
2320 A REGISTERED NURSE..	074280895	0	2	2	2	42,679	2	42,679	2
2320 B REGISTERED NURSE..	074280895	0	3	3	3	71,572	3	71,572	3
2322 A HEAD NURSE.....	089581083	0	1	1	1	24,066	1	24,066	1
2556 A PHYSICAL THERAPIST	073580887	0	0	1	1	14,730	1	14,730	1
2585 A HEALTH WORKER I...	0381B0455	0	2	1	3	10,132	1	10,132	1
2585 B HEALTH WORKER I...	038180455	0	2	2	2	22,603	2	22,603	2
2586 A HEALTH WORKER II..	0426B0512	0	2	2	2	26,923	2	26,923	2
2586 B HEALTH WORKER II..	042600512	0	1	1	1	13,633	1	13,633	1
2587 A HEALTH WORKER III..	050080602	0	1	1	1	15,712	1	15,712	1
2587 B HEALTH WORKER III..	050000602	0	1	1	1	15,712	1	15,712	1
2736 A PORTER.....	050080602	0	3	3	3	45,244	3	45,244	3
2830 A PUBLIC HEALTH NURS	0895B1083	0	24	21	21	562,598	21	562,598	21
2830 B PUBLIC HEALTH NURS	089501083	0	30	29	29	815,114	29	815,114	29
2832 A SUPERVISING PUBLIC	1057B1279	0	2	2	2	66,763	2	66,763	2
2832 B SUPERVISING PUBLIC	1057B1279	0	1	1	1	33,381	1	33,381	1
2846 A NUTRITIONIST.....	0731B0882	0	1	1	1	19,795	1	19,795	1
9999 A SALARY SAVINGS	0000 0000	0	0	0	0	149,763-	0	149,755-	0
9999ZA POSITIONS NOT OETA	0000 0000	93	0	0	0	0	0	0	0
TOTAL: OBJECT	001	93*	94*	89*	2,158,003*	93*	2,192,309*	89*	2,158,003*
OBJECT	020 TEMPORARY SALARIES								
2320 A REGISTERED NURSE..	0742B0895	0	0	0	0	1,480	0	1,480	0
TOTAL: OBJECT	020	0*	0*	0*	1,480*	0*	1,480*	0*	1,480*
TOTAL: PROJ/WK PHASE	00000	93*	94*	89*	2,159,483*	93*	2,193,789*	89*	2,159,483*
TOTAL: FND GROUP/FUNO	01001	93*	94*	89*	2,159,483*	93*	2,193,789*	89*	2,159,483*
TOTAL: PROGRAM	4143	93*	94*	89*	2,159,483*	93*	2,193,789*	89*	2,159,483*

Department: Public Health
 Program: Family Health - Health Centers

Object Object Title and Explanation of Change

001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$2,115,519	\$2,158,003	\$2,192,309	\$2,158,003

Low Level - 5 PHN positions, 1 part-time physician specialist (16 hours) and 1 Health Worker I, all presently vacant, would be deleted. 3 CETA positions, presently filled, would not be replaced as federal funding runs out. An additional 3 PHN positions and 20 hours of physician specialist time, presently vacant, would be held in salary savings.

High Level - 4 PHN positions, one 4 hour part-time physician, and 1 Health Worker I position, all presently vacant, would be deleted. 3 CETA positions, presently filled, would not be replaced as federal funding runs out. An additional 3 PHN positions and 20 hours of physician specialist time, presently vacant, would be held in salary savings. Additional salary savings will be accrued by staff turnover.

Mayor's Comments:

020 Temporary Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,480	\$1,480	\$1,480	\$1,480

Temporary salary funds are to pay for replacements for 2320 Registered Nurses when they take 40 hours annual educational leave as per MOU. Same 2320's budgeted at all levels.

Mayor's Comments:

Object Object Title and Explanation of Change

111 Use of Employee's Cars

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
11,951	11,951	11,951	\$11,951

Auto mileage is requested for Public Health Nurses who travel an average of 1006 miles per year per nurse, when their presence is required in homes and schools within their district at 22¢ per mile, the amount requested is based on the number of 2820 Public Health Nurses budgeted.

Mayor's Comments

146 Rental of Property

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
-0-	-0-	-0-	-0-

Funds in this category were transferred to Field Support Services since their use crosses programs.

Mayor's Comments

310 Central Shop

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
-0-	-0-	-0-	-0-

Funds in this category were transferred to Field Support Services since their use crosses programs.

Mayor's Comments

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CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 08 DENTAL CLINIC
PROGRAM 4143 FAMILY HEALTH

		F/Y 1979-80 ***** FISCAL YEAR 1980-81 *****				***** FISCAL YEAR 1981-82 *****			
						-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
	001 PERM SALARIES-MISC	208,689	227,629	227,629	113,273	311,020	311,020	311,020	83,391
	017 RETROACTIVE PERSONAL SERVICE	8,330	0	1	0	0	0	0	1-
	060 MANDATORY FRINGE BENEFITS	53,906	52,707	52,707	23,648	75,311	75,311	75,311	22,604
T O T A L: CATEGORY 01		270,925*	280,336*	280,337*	136,921*	386,331*	386,331*	386,331*	105,994*
CATEGORY 10 CONTRACTUAL SERVICES									
	109 OTHER CONTRACTUAL SERVICES	203	1,083	1,083	240	1,148	1,148	1,148	65
T O T A L: CATEGORY 10		203*	1,083*	1,083*	240*	1,148*	1,148*	1,148*	65*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	120 OTHER SERVICES	0	138	138	0	156	156	156	18
	130 MATERIALS AND SUPPLIES	6,116	7,714	7,714	992	8,177	8,177	8,177	463
T O T A L: CATEGORY 12		6,116*	7,852*	7,852*	992*	8,333*	8,333*	8,333*	481*
T O T A L: PROJ/WK PHASE 00000		277,244*	289,271*	289,272*	138,153*	395,812*	395,812*	395,812*	106,540*
T O T A L: FNO GROUP/FUND 01001		277,244*	289,271*	289,272*	138,153*	395,812*	395,812*	395,812*	106,540*
T O T A L: PROGRAM 4143		277,244*	289,271*	289,272*	138,153*	395,812*	395,812*	395,812*	106,540*

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 08 DENTAL CLINIC
 PROGRAM 4143 FAMILY HEALTH

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
CLASS.	TITLE	STZD. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	0465B0560	1	1	1	12,471	1	12,471	1	12,471
2202 A DENTAL AIDE.....	0536B0647	1	1	3	50,660	3	50,660	3	50,660
2204 A DENTAL HYGIENIST..	0631B0762	2	0	0	0	0	0	0	0
2210 C DENTIST PT	1565B1899	10	5	5	203,221	5	203,221	5	203,221
2212 A DIRECTOR, DIVISION	1756B2135	1	1	1	55,722	1	55,722	1	55,722
9999 A SALARY SAVINGS	0000 0000	0	0	0	11,054-	0	11,054-	0	11,054-
T O T A L: OBJECT	001	15*	8*	10*	311,020*	10*	311,020*	10*	311,020*
T O T A L: PROJ/WK PHASE	00000	15*	8*	10*	311,020*	10*	311,020*	10*	311,020*
T O T A L: FND GROUP/FUND	01001	15*	8*	10*	311,020*	10*	311,020*	10*	311,020*
T O T A L: PROGRAM	4143	15*	8*	10*	311,020*	10*	311,020*	10*	311,020*

Department: Public HealthProgram: Dental Clinics - Family HealthObject Object Title and Explanation of Change001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Main. Level</u>	<u>Mayor's Rec.</u>
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\$299,529	\$311,020	\$311,020	\$311,020
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Low Level A reduction in dental hours (approx. 6 hr./week) would occur at this level. The operating costs for maintenance, materials and supplies and other services would remain essentially the same.

High Level No layoffs would occur at this level and services would remain essentially the same.

Object Object Title and Explanation of Change

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 09 MATERNAL & CHIL D HEALTH
PROGRAM 4143 FAMILY HEALTH

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V.S. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	370,940	370,940	182,543	444,820	444,820	444,820	73,880
	060 MANDATORY FRINGE BENEFITS	88,630	95,808	95,808	39,037	116,131	116,131	116,131	20,323
T O T A L: CATEGORY	01	88,630*	466,748*	466,748*	221,580*	560,951*	560,951*	560,951*	94,203*
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEDICAL SERVICES CONTRACTS	491,645	615,000	615,000	248,390	615,000	615,000	615,000	0
	109 OTHER CONTRACTUAL SERVICES	703	1,100	1,100	265	1,166	1,166	1,166	66
T O T A L: CATEGORY	10	492,348*	616,100*	616,100*	248,655*	616,166*	616,166*	616,166*	66*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	543	700	700	325	750	750	750	50
	120 OTHER SERVICES	82	300	300	37	339	339	339	39
	130 MATERIALS AND SUPPLIES	2,422	2,400	2,400	42	2,544	2,544	2,544	144
T O T A L: CATEGORY	12	3,047*	3,400*	3,400*	404*	3,633*	3,633*	3,633*	233*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	0	0	0	1,500	0	1,500	1,500
T O T A L: CATEGORY	24	0*	0*	0*	0*	1,500*	0*	1,500*	1,500*
T O T A L: PROJ/WK PHASE	00000	584,025*	1,086,248*	1,086,248*	470,639*	1,182,250*	1,180,750*	1,182,250*	96,002*
T O T A L: FND GROUP/FUND	01001	584,025*	1,086,248*	1,086,248*	470,639*	1,182,250*	1,180,750*	1,182,250*	96,002*
T O T A L: PROGRAM	4143	584,025*	1,086,248*	1,086,248*	470,639*	1,182,250*	1,180,750*	1,182,250*	96,002*

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 09 MATERNAL & CHILDO HEALTH
 PROGRAM 4143 FAMILY HEALTH

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
				NO. POSNS.	BUDGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1402 A JUNIOR CLERK.....	037480448	1		1	10,206	1	10,206	1	10,206
1424 A CLERK TYPIST.....	046580560	1		1	0	0	0	0	0
1426 A SENIOR CLERK TYPIS	051000614	4		4	64,102	4	64,102	4	64,102
1444 C CLERK STENOGRAPHER	048580583	1		1	6,482	1	6,482	1	6,482
1446 A SENIOR CLERK STENO	056000674	2		2	35,181	2	35,181	2	35,181
2230 C PHYSICIAN SPECIALI	168282043	2		1	17,159	1	17,159	1	17,159
2232 A SENIOR PHYSICIAN S	176582145	1		0	0	0	0	0	0
2250 A DIRECTOR OF CLINIC	189982309	1		0	0	0	0	0	0
2250 C DIRECTOR OF CLINIC	189982309	0		1	60,264	1	60,264	1	60,264
2320 A REGISTERED NURSE..	074280895	1		0	0	0	0	0	0
2538 A AUDIOMETRIST.....	080080966	3		3	75,636	3	75,636	3	75,636
2548 A OCCUPATIONAL THERA	074580899	2		3	66,837	3	66,837	3	66,837
2556 A PHYSICAL THERAPIST	073580887	2		2	43,043	2	43,043	2	43,043
2558 A SENIOR PHYSICAL TH	086681047	1		0	0	0	0	0	0
2593 A HEALTH PROGRAM COO	092981125	0		1	12,555	1	12,555	1	12,555
2836 A DIRECTOR OF PUBLIC	145701765	1		0	0	0	0	0	0
2846 A NUTRITIONIST.....	073180882	1		0	0	0	0	0	0
2846 C NUTRITIONIST.....	073180882	0		1	23,020	1	23,020	1	23,020
2922 A SENIOR MEDICAL SOC	087881062	2		2	55,436	2	55,436	2	55,436
9999 A SALARY SAVINGS	0000 0000	0		0	25,101-	0	25,101-	0	25,101-
T O T A L: OBJECT	001	26*		23*	444,820*	22*	444,820*	22*	444,820*
T O T A L: PROJ/WK PHASE	00000	26*		23*	444,820*	22*	444,820*	22*	444,820*
T O T A L: FNO GROUP/FUNO	01001	26*		23*	444,820*	22*	444,820*	22*	444,820*
T O T A L: PROGRAM	4143	26*		23*	444,820*	22*	444,820*	22*	444,820*

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BPREP REPORT 778

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

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OEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
09 MATERNAL & CHILD HEALTH
4143 FAMILY HEALTH

***** FISCAL YEAR 1981-82 *****

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
83091Z COMMUNICATOR/PRINTER FOR THE H		\$1,150	1	1,150	0	0	1	1,150
83092Z ANSWERING DEVICE-FORABOVE		\$350	1	350	0	0	1	350
TOTAL: OBJECT	220		2*	1,500*	0*	0*	2*	1,500*
TOTAL: PROJ/WK PHASE	00000		2*	1,500*	0*	0*	2*	1,500*
TOTAL: FND GROUP/FUNO	01001		2*	1,500*	0*	0*	2*	1,500*
TOTAL: PROGRAM	4143		2*	1,500*	0*	0*	2*	1,500*

2325

LINE - ITEM EXPLANATIONS

2325

Department: HealthProgram: Maternal & Child Health - Family HealthObject Object Title and Explanation of Change001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$431,667	\$444,820	\$444,820	\$444,820

Low Level

At this level, the 1424 half time clerk typist position would be eliminated, the fourth 1426 Senior Clerk Typist would remain vacant and the 2846 Nutritionist position would drop to three-quarters time.

High Level

At this level the 1424 half time clerk typist position would be eliminated and the fourth 1426 Sr. Clerk Typist position would remain vacant for salary savings.

200 Equipment

1 Manual Communication Module Printer (MCM) - P	\$995
1 MCM Option Package answering device	295
To be used by deaf Public Health Nurse to communicate with the deaf community.	\$1290
	Tax 110
MiCon Industries, 252 Oak St., Oakland, CA 94607.	\$ 1500

Mayor's CommentsObject Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C

RUN-NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 39

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4144 CHRONIC DISEASE PREV & CONTROL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
--	-------------------	---------------------	--------------------	--------------------	-----------------	----------------	-------------------	--------------------

PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	718,084	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	134,404
--------------------------	---------	---------	---------	--------	-----------	-----------	-----------	---------

PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	696,339	947,228	947,228	79,773	1,079,548	1,167,522	1,079,548	132,320
CONTRACTUAL SERVICES	3,274	3,569	3,569	754	3,783	3,783	3,783	214
OTHER CURRENT EXPENDITURES	18,471	20,134	20,134	5,751	22,004	22,004	22,004	1,870
TOTAL BUDGETED	718,084	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	134,404
TOTAL PROGRAM	718,084	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	134,404

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	36	38	38		38	45	38	0
TOTAL BUDGETED	36	38	38		38	45	38	0
TOTAL PROGRAM	36	38	38		38	45	38	0

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MBO-BUOGET REPORT I03-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE: 30

* PROGRAM LEVEL *

TIME: 09:07

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4144 CHRONIC OISEASE PREV & CONTROL

* ---
 --GOAL: TO PREVENT OISEASE,DISABILITY,PROLONGED
 INSTITUTIONALIZATION AND PREMATURE OEATH
 FROM CHRONIC OISEASE IN THE AOULT POP-
 ULATION.

--OBJECTIVES: SLA TO MAINTAIN AT 8000
 THE NUMBER OF PERSONS SCREENED FOR EARLY
 OETECTION OF CHRONIC OISEASE WITH AT
 LEAST 80% OF THOSE SUSPECTEO OF DISEASE
 COMPLYING WITH RECOMMENEO REFERRAL FOR
 DEFINITIVE DIAG AND TREATMENT.

OBJ DATE SPAN: 81/01-81/I2

SLB TO MAINTAIN AT 3745
 THE SERVICE CONTACTS TO PERSONS WITH
 CHRONIC OISEASE TO ENSURE COMPLIANCE
 WITH MEDICAL INSTRUCTIONS AND UNOER-
 STANOING OF CHANGES IN BEHAVIORS RE-
 QUIRED TO AVOIO FURTHER OISAB/OEPEND.

81/01-81/I2

SLC TO OEVELOP AND IMPLEMENT A PLAN THAT
 WILL IDENTIFY AND ASSESS THE NEEDS OF
 THE ISOLATEO AND/OR DEPENDENT ELOERLY
 AND ASSIST THEM TO SECURE AND UTILIZE
 APPROPRIATE RESOURCES.

81/01-81/I2

TYPE T	1979-80	1980-81	IST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
* ---							
-WORKLOAD:							
SLA IO I # PERSONS SCREENEO	7,500	8,000	.	7,000	8,000	10,000	8,000
SLB IO I # PHN SERVICE CONTACTS	6,235	3,745	.	3,500	3,745	4,118	3,745
SLC IO I PLAN OEVELOPEO AND IMPLEMENTED	0	0	.	0	0	1	1
-EFFECTIVENESS:							
SLA 30 I % PERSONS COMPLYING WITH REC REF	.	.	.	80.0 %	80.0 %	80.0 %	80.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4144 CHRONIC DISEASE PREV & CONTROL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		695,690	758,357	758,357	0	857,860	925,679	857,860	99,503
020 TEMPORARY SALARIES		649	707	707	0	740	740	740	33
060 MANDATORY FRINGE BENEFITS		0	188,164	188,164	79,773	220,948	241,103	220,948	32,784
T O T A L: CATEGORY	01	696,339*	947,228*	947,228*	79,773*	1,079,548*	1,167,522*	1,079,548*	132,320*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		3,274	3,569	3,569	754	3,783	3,783	3,783	214
T O T A L: CATEGORY	10	3,274*	3,569*	3,569*	754*	3,783*	3,783*	3,783*	214*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS		2,356	2,568	2,568	1,176	3,320	3,320	3,320	752
120 OTHER SERVICES		4,002	4,362	4,362	198	4,929	4,929	4,929	567
130 MATERIALS AND SUPPLIES		11,904	12,976	12,976	4,377	13,755	13,755	13,755	779
146 RENTAL OF PROPERTY		209	228	228	0	0	0	0	228-
T O T A L: CATEGORY	12	18,471*	20,134*	20,134*	5,751*	22,004*	22,004*	22,004*	1,870*
T O T A L: PROJ/WK PHASE	00000	718,084*	970,931*	970,931*	86,278*	1,105,335*	1,193,309*	1,105,335*	134,404*
T O T A L: FND GROUP/FUND	01001	718,084*	970,931*	970,931*	86,278*	1,105,335*	1,193,309*	1,105,335*	134,404*
T O T A L: PROGRAM	4144	718,084*	970,931*	970,931*	86,278*	1,105,335*	1,193,309*	1,105,335*	134,404*

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BPREP REPORT 774

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4144 CHRONIC DISEASE PREV & CONTROL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

		REVISED		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDATION	
		800GET	HIGH REQUEST	SERVICE MAINT. LEVEL			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO						
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE						
OBJECT	001 PERM SALARIES-MISC						
1402 A	JUNIOR CLERK..... 037400448	0	0	0	0	1	7,435
1422 A	JUNIOR CLERK TYPIS 039680475	0	0	0	0	2	15,773
1424 A	CLERK TYPIST..... 046580560	0	2	2	25,442	2	25,442
1424 B	CLERK TYPIST..... 046580560	0	1	1	14,282	1	14,282
1426 A	SENIOR CLERK TYPIS 051080614	0	1	1	15,698	1	15,698
2230 A	PHYSICIAN SPECIALI 168282043	0	2	2	102,902	2	102,902
2230 C	PHYSICIAN SPECIALI 168282043	0	4	4	68,731	4	68,731
2232 A	SENIOR PHYSICIAN S 176582145	0	1	1	52,049	1	52,049
2248 A	ASSISTANT DIRECTOR 149981818	0	1	1	40,106	1	40,106
2320 A	REGISTERED NURSE.. 074280895	0	1	1	22,137	1	22,137
2320 B	REGISTERED NURSE.. 074280895	0	1	1	23,949	1	23,949
2565 A	HEALTH WORKER I... 038180455	0	2	2	20,264	2	20,264
2586 A	HEALTH WORKER II.. 042680512	0	1	1	11,371	1	11,371
2587 A	HEALTH WORKER III. 050080602	0	2	2	29,434	2	29,434
2587 B	HEALTH WORKER III. 050080602	0	1	1	15,983	1	15,983
2736 A	PORTER..... 050080602	0	1	1	13,344	1	13,344
2830 A	PUBLIC HEALTH NURS 089501083	0	6	6	135,677	6	135,677
2830 B	PUBLIC HEALTH NURS 089581083	0	8	8	225,969	8	225,969
2830 C	PUBLIC HEALTH NURS 089581083	0	1	1	8,380	1	8,380
2832 A	SUPERVISING PUBLIC 105781279	0	2	2	65,368	2	65,368
9999 A	SALARY SAVINGS 0000 0000	0	0	0	33,226-	0	33,226-
9999ZA	POSITIONS NOT OETA 0000 0000	36	0	0	0	0	0
T O T A L:	OBJECT 001	36*	38*	38*	857,860*	45*	925,679*
OBJECT	020 TEMPORARY SALARIES						
2320 A	REGISTERED NURSE.. 074280895	0	0	0	740	0	740
T O T A L:	OBJECT 020	0*	0*	0*	740*	0*	740*
T O T A L:	PROJ/WK PHASE 00000	36*	38*	38*	858,600*	45*	926,419*
T O T A L:	FNO GROUP/FUNO 01001	36*	38*	38*	858,600*	45*	926,419*
T O T A L:	PROGRAM 4144	36*	38*	38*	858,600*	45*	926,419*

Department: Health
 Program: Chronic Disease - Health Centers

Object Object Title and Explanation of Change

001 Permanent Salsries

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$824,086	\$857,860	\$925,679	\$857,860

Low Level

Replacements for loss of seven CETA funded positions would be deleted - one Junior Clerk (1402), two Junior Clerk Typists (1422) and four Health Workers I (2585). Eight vacant hours of Physician Specialist (2230) time would be deleted.

To meet salary savings it would be necessary to keep vacant one public health nurse (2830) position plus ten hours per week public health nursing time, five hours of physician specialist time, and one clerk typist (1424). These are all presently vacant.

High Level

Replacements for loss of seven CETA funded positions would be deleted - one Junior Clerk (1402), two Junior Clerk Typist (1422) and four Health Worker I's (2585). Four hours of Physician Specialist (2230) time would be deleted.

To meet salary savings, it would be necessary to keep vacant: ten hours per week of public health nursing time, four hours/week of physician specialist time and 1 clerk typist (1424) position.

Mayor's Comments

Object Object Title and Explanation of Change

2331

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MBO-8UOGET REPORT 103-C

RUN NBR: 80/13/13
 OATE: 05/14/81
 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1981-82

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DEPT PAGE: 41

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTROL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,981,891	2,615,990	2,616,313	795,466	3,057,357	3,089,013	3,030,342	414,029
TOTAL BUDGETED	1,981,891	2,615,990	2,616,313	795,466	3,057,357	3,089,013	3,030,342	414,029
NON-BUDGETED OPERATING	240,669	0	1,003,957	94,868	0	0	0	1,003,957
TOTAL PROGRAM	2,222,560	2,615,990	3,620,270	890,334	3,057,357	3,089,013	3,030,342	589,928

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,760,921	2,299,660	2,299,983	732,341	2,643,309	2,674,965	2,616,294	316,311
CONTRACTUAL SERVICES	9,196	11,634	11,634	3,881	91,364	91,364	91,364	79,730
OTHER CURRENT EXPENDITURES	211,774	304,696	261,696	59,244	285,684	285,684	285,684	23,988
EQUIPMENT/CAPITAL OUTLAY	0	0	6,000	0	0	0	0	6,000
SERVICES OF OTHER DEPARTMENTS	0	0	37,000	0	37,000	37,000	37,000	0
TOTAL BUDGETED	1,981,891	2,615,990	2,616,313	795,466	3,057,357	3,089,013	3,030,342	414,029
NON-BUDGETED OPERATING	240,669	0	1,003,957	94,868	0	0	0	1,003,957
TOTAL PROGRAM	2,222,560	2,615,990	3,620,270	890,334	3,057,357	3,089,013	3,030,342	589,928

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	99	95	95		98	101	98	3
TOTAL BUDGETED	99	95	95		98	101	98	3
TOTAL PROGRAM	99	95	95		98	101	98	3

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

OEPT PAGE: 40

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 414S COMMUNICABLE OISEASE PREV & CONTROL

* - - - - -
 --GOAL: TO PREVENT ILLNESS AND DEATH FROM
 COMMUNICABLE OISEASES.

--OBJECTIVES: SMA TO INCREASE TUBERCULOSIS DIAGNOSTIC MEDICAL
 TREATMENT AND EPIDEMIOLOGIC SERVICES FROM 21,000 TO 23,000 IN 81-82.

OBJ OATE SPAN: 81/01-81/12

SMB TO MAINTAIN 80-81 LEVEL OF SS00 PUBLIC HEALTH NURSING SVC VISITS TO PERSONS
 WITH A DIAG OF TB, CONTACTS AND CONVERTERS 81/01-81/12

SMC TO MAINTAIN THE 80-81 LEVEL OF VENEREAL OR OTHER SEXUALLY TRANSMITTED OISEASE
 DIAGNOSTIC, MEDICAL TREATMENT AND EPIDEMIOLOGIC SERVICES AT 72,000 PATIENTS. 81/01-81/12

SMO TO MAINTAIN 80-81 LEVELS OF IMMUNIZATION EFFORTS BY PROVIDING 24000 DIFFERENT
 IMMUNIZATIONS TO IND., INCL. THOSE VS. DIPHTHERIA, TETANUS, PERTUSSIS, POLIO,
 MEASLES, RUBELLA, MUMPS AND INFLUENZA. 81/01-81/12

SME TO MAINTAIN THE 80-81 LEVEL OF COMMUNICABLE OISEASE SURVEILLANCE AND EPIDEMIC
 INVESTIGATIONS TO AN ESTIMATED 4,400 PERSONS REPORTED WITH ENTERIC OR OTHER
 INFECTIOUS OISEASES. 81/01-81/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								

-WORKLOAD:

SMA 10 I	#PATIENT VISITS, DIAG, RX AND EPID SVCS	19,537	21,000	.	23,000	23,000	23,000	23,000
SMB 10 M	#PHN VISITS TO DIAG TB CASES CONT&CONV	6,838	5,500	.	5,500	5,500	5,500	5,500
SMC 10 M	#CLIENTS REC DIAG, RX & EPID SVCS	75,949	73,000	.	72,000	72,000	72,000	72,000
SMO 10 M	# IMMUNIZATION DOSES GIVEN	20,209	23,000	.	24,000	24,000	24,000	24,000
SME 10 M	# EPI INVESTIG-ENTERIC/INFECTIOUS OIS.	3,115	4,200	.	4,400	4,400	4,400	4,400

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CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	509,350	555,232	555,232	0	625,124	649,230	625,124	69,892
	020 TEMPORARY SALARIES	649	707	707	0	740	740	740	33
	060 MANDATORY FRINGE BENEFITS	0	137,851	137,851	58,442	156,219	163,769	156,219	18,368
T O T A L: CATEGORY	01	509,999*	693,790*	693,790*	58,442*	782,083*	813,739*	782,083*	88,293*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	2,398	2,614	2,614	553	2,771	2,771	2,771	157
T O T A L: CATEGORY	10	2,398*	2,614*	2,614*	553*	2,771*	2,771*	2,771*	157*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	1,726	1,882	1,882	862	2,435	2,435	2,435	553
	120 OTHER SERVICES	2,932	3,196	3,196	145	3,612	3,612	3,612	416
	130 MATERIALS AND SUPPLIES	8,721	9,507	9,507	3,206	10,077	10,077	10,077	570
	146 RENTAL OF PROPERTY	154	168	168	0	0	0	0	168-
T O T A L: CATEGORY	12	13,533*	14,753*	14,753*	4,213*	16,124*	16,124*	16,124*	1,371*
T O T A L: PROJ/WK PHASE	00000	525,930*	711,157*	711,157*	63,208*	800,978*	832,634*	800,978*	89,821*
T O T A L: FND GROUP/FUND	01001	525,930*	711,157*	711,157*	63,208*	800,978*	832,634*	800,978*	89,821*
T O T A L: PROGRAM	4145	525,930*	711,157*	711,157*	63,208*	800,978*	832,634*	800,978*	89,821*

POSITION CLASSIFICATION DETAIL

DEPT: B3 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
 DEPARTMENT B3 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTROL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO. RATE NO.	ACTUAL NO. POSN5.	REVISED BUDGET NO. POSN5.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS NO. POSN5.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSN5.	AMOUNT	
FNO GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1402 A	JUNIOR CLERK.....	037480448	0	0	0	2	14,870	0	0	
1424 A	CLERK TYPIST.....	046580560	0	1	13,925	2	23,197	1	13,925	
1426 A	SENIOR CLERK TYPIS	051080614	0	2	29,643	2	29,643	2	29,643	
2230 C	PHYSICIAN SPECIALI	168282043	0	2	36,807	2	36,807	2	36,807	
2232 A	SENIOR PHYSICIAN S	176582145	0	1	52,049	1	52,049	1	52,049	
2234 A	DISTRICT HEALTH OF	189982309	0	1	60,264	1	60,264	1	60,264	
2320 B	REGISTERED NURSE..	074280895	0	2	45,939	2	45,939	2	45,939	
2322 A	HEAD NURSE.....	089581083	0	1	24,197	1	24,197	1	24,197	
2585 A	HEALTH WORKER I...	038180455	0	2	24,132	2	24,132	2	24,132	
2586 B	HEALTH WORKER II..	042680512	0	1	13,078	1	13,078	1	13,078	
2736 A	PORTER.....	050080602	0	2	31,425	2	31,425	2	31,425	
2830 A	PUBLIC HEALTH NUR5	089581083	0	5	130,026	5	130,026	5	130,026	
2830 B	PUBLIC HEALTH NUR5	089581083	0	6	170,692	4	170,692	4	170,692	
2832 A	SUPERVISING PUBLIC	105781279	0	1	33,381	1	33,381	1	33,381	
9999 A	SALARY SAVINGS	0000 0000	0	0	40,434-	0	40,470-	0	40,434-	
9999ZA	POSITION5 NOT OETA	0000 0000	25	0	0	0	0	0	0	
T O T A L:	OBJECT 001		25*	27*	25*	625,124*	28*	649,230*	25*	625,124*
OBJECT	020 TEMPORARY SALARIES									
2320 A	REGISTERED NURSE..	074280895	0	0	740	0	740	0	740	
T O T A L:	OBJECT 020		0*	0*	0*	740*	0*	740*	0*	740*
T O T A L:	PROJ/WK PHASE 00000		25*	27*	25*	625,864*	28*	649,970*	25*	625,864*
T O T A L:	FNO GROUP/FUND 01001		25*	27*	25*	625,864*	28*	649,970*	25*	625,864*
T O T A L:	PROGRAM 4145		25*	27*	25*	625,864*	28*	649,970*	25*	625,864*

Department: Health
Program: Communicable Disease - Health Centers

Object Object Title and Explanation of Change001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$607,862	\$625,124	\$649,230	\$625,124

Low Level

Replacements for three CETA funded clerical positions would be deleted: two Junior Clerks (1402) and one Clerk Typist (1424). Eight hours of Physician Specialist (2230) time would be deleted from the budget.

One vacant Public Health Nurse (2830) position and four vacant hours of Physician Specialist (2230) time would be held for salary savings.

High Level

Replacements for three CETA funded clerical positions would be deleted: two Junior Clerks (1402) and one Clerk Typist (1424).

One vacant Public Health Nurse (2830) position would be placed in salary savings.

Mayor's CommentsObject Object Title and Explanation of Change

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 07 DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTROL

		F/Y 1979-80 ***** FISCAL YEAR 1980-81 *****				***** FISCAL YEAR 1981-82 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED-- V5. REVISED AMOUNT	--- BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	968,544	1,308,036	1,308,036	582,080	1,548,754	1,548,754	1,525,875	217,839
	017 RETROACTIVE PERSONAL SERVICE	50,258	0	323	0	0	0	0	323-
	060 MANDATORY FRINGE BENEFITS	232,120	297,834	297,834	91,819	312,472	312,472	308,336	10,502
T O T A L:	CATEGORY 01	1,250,922*	1,605,870*	1,606,193*	673,899*	1,861,226*	1,861,226*	1,834,211*	228,018*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	53	0	0	0	0	0	0	0
	101 MEDICAL SERVICES CONTRACTS	0	0	0	0	70,823	70,823	70,823	70,823
	109 OTHER CONTRACTUAL SERVICES	6,745	9,020	9,020	3,328	17,770	17,770	17,770	8,750
T O T A L:	CATEGORY 10	6,798*	9,020*	9,020*	3,328*	88,593*	88,593*	88,593*	79,573*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	4,505	6,000	6,000	2,350	8,430	8,430	8,430	2,430
	112 TRAVEL	0	95	95	16	95	95	95	0
	120 OTHER SERVICES	1,379	1,684	1,684	479	4,584	4,584	4,584	2,900
	130 MATERIALS AND SUPPLIES	156,957	239,064	196,064	27,311	231,501	231,501	231,501	35,437
	140 FIXED CHARGES	0	100	100	0	100	100	100	0
	146 RENTAL OF PROPERTY	35,100	43,000	43,000	24,875	24,850	24,850	24,850	18,150-
T O T A L:	CATEGORY 12	197,941*	289,943*	246,943*	55,031*	269,560*	269,560*	269,560*	22,617*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	0	6,000	0	0	0	0	6,000-
T O T A L:	CATEGORY 24	0*	0*	6,000*	0*	0*	0*	0*	6,000-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	304 MEDICAL SERVICE	0	0	37,000	0	37,000	37,000	37,000	0
T O T A L:	CATEGORY 30	0*	0*	37,000*	0*	37,000*	37,000*	37,000*	0*
T O T A L:	PROJ/WK PHASE 00000	1,455,661*	1,904,833*	1,905,156*	732,258*	2,256,379*	2,256,379*	2,229,364*	324,208*

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 07 DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTROL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	16403 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS		300	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	300*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	16403	300*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01001	1,455,961*	1,904,833*	1,905,156*	732,258*	2,256,379*	2,256,379*	2,229,364*	324,208*
T O T A L: PROGRAM	4145	1,455,961*	1,904,833*	1,905,156*	732,258*	2,256,379*	2,256,379*	2,229,364*	324,208*

POSITION CLASSIFICATION DETAIL

DEPT: B3 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 19B1-B2

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 07 DISEASE CONTROL
 PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTROL

F/Y 1979-B0 F/Y 19B0-81 ***** FISCAL YEAR 19B1-82 *****

CLASS.	TITLE	STZD. RATE	NO. POSN5.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSN5.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
A599 K	PHYSICIAN ASSISTAN	0596B0721	0	0	1	24,000	1	24,000	1	24,000
1404 G	CLERK	0448B0539	0	0	3	38,507	3	38,507	3	38,507
1424 A	CLERK TYPIST.....	046SB0560	0	0	1	14,615	1	14,615	1	14,615
1424 B	CLERK TYPIST.....	046SB0560	11	11	10	135,951	10	135,951	10	135,951
1424 K	CLERK TYPIST	046SB0560	0	0	1	13,326	1	13,326	1	9,994
1426 B	SENIOR CLERK TYPI5	0510B0614	3	2	2	31,512	2	31,512	2	31,512
1444 A	CLERK STENOGRAPHER	0485B0583	2	1	0	0	0	0	0	0
1444EA	CLERK STENOGRAPHER	0485B0583	0	0	1	12,963	1	12,963	1	12,963
1446 A	SENIOR CLERK STENO	0560B0674	3	3	1	17,591	1	17,591	1	17,591
1446 B	SENIOR CLERK STENO	0560B0674	0	0	2	31,665	2	31,665	2	31,665
1464 A	MEDICAL CLERK STEN	062SB0755	1	0	0	0	0	0	0	0
2230 A	PHYSICIAN SPECIALI	1682B2043	6	6	0	0	0	0	0	0
2230 C	PHYSICIAN SPECIALI	1682B2043	1	1	0	0	0	0	0	0
2230EB	PHYSICIAN SPECIALI	1682B2043	0	0	5	259,739	5	259,739	5	259,739
2230EP	PHYSICIAN SPECIALI	1682B2043	0	0	1	24,199	1	24,199	1	18,149
2232 A	SENIOR PHYSICIAN S	1765B2145	2	2	1	55,984	1	55,984	1	55,984
2232 B	SENIOR PHYSICIAN S	1765B2145	0	0	1	51,658	1	51,658	1	51,658
2233 A	SUPERVISING PHYSIC	1899B2309	2	2	0	0	0	0	0	0
2233EB	SUPERVISING PHYSIC	1899B2309	0	0	2	115,040	2	115,040	2	115,040
2250 A	DIRECTOR OF CLINIC	1899B2309	1	1	0	0	0	0	0	0
2250 B	DIRECTOR OF CLINIC	1899B2309	0	0	1	63,262	1	63,262	1	63,262
2302 A	ORDERLY.....	0500B0602	1	0	0	0	0	0	0	0
2320 A	REGISTERED NURSE..	0742B0895	7	6	0	0	0	0	0	0
2320 B	REGISTERED NURSE..	0742B0895	0	0	6	136,867	6	136,867	6	136,867
2320 K	REGISTERED NURSE	0742B0895	0	0	1	21,253	1	21,253	1	15,939
2322 B	HEAD NURSE.....	0895B1083	2	2	2	56,079	2	56,079	2	56,079
2424 K	X-RAY LABORATORY A	0517B0622	0	0	1	14,786	1	14,786	1	11,089
2425 B	RADIOLOGIC TECHNOL	0631B0762	2	2	2	36,998	2	36,998	2	36,998
2450 B	PHARMACIST.....	0994B1203	1	1	1	30,571	1	30,571	1	30,571
2462 A	MICROBIOLOGIST....	0838B1013	4	4	4	99,479	4	99,479	4	99,479
2462 R	MICROBIOLOGIST	0838B1013	0	0	4-	99,479-	4-	99,479-	4-	99,479-
2586 A	HEALTH WORKER II..	0426B0512	3	3	0	0	0	0	0	0
2586 B	HEALTH WORKER II..	0426B0512	0	0	3	34,308	3	34,308	3	34,308
2736 A	PORTER.....	0500B0602	1	1	0	0	0	0	0	0
2736 B	PORTER.....	0500B0602	0	0	1	15,711	1	15,711	1	15,711
2738 A	PORTER ASSISTANT S	0549B0661	1	0	0	0	0	0	0	0
2B06 B	DISEASE CONTROL IN	062SB0755	14	13	13	225,210	13	225,210	13	225,210

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 07 DISEASE CONTROL
 PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTROL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO. RATE	ACTUAL		REVISED		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PRDJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2606 K DISEASE CONTROL IN	062580755		0	0	4	71,773	4	71,773	4	67,287
2608 A SENIOR DISEASE CON	067180810		4	3	1	21,140	1	21,140	1	21,140
2608 B SENIOR DISEASE CON	067180810		0	0	2	42,385	2	42,385	2	42,385
2608 K SR. DISEASE CONTRO	067180810		0	0	1	21,192	1	21,192	1	21,192
2822 A HEALTH EDUCATOR...	078180943		0	1	0	0	0	0	0	0
2822 B HEALTH EDUCATOR...	078180943		0	0	1	20,779	1	20,779	1	20,779
2830 B PUBLIC HEALTH NURS	089581083		2	1	1	28,606	1	28,606	1	28,606
2846 A NUTRITIONIST.....	073180882		0	2	0	0	0	0	0	0
9999 A SALARY SAVINGS	0000 0000		0	0	0	118,916-	0	118,916-	0	118,916-
T O T A L: OBJECT	001		74*	68*	73*	1,548,754*	73*	1,548,754*	73*	1,525,875*
T O T A L: PROJ/WK PHASE	00000		74*	68*	73*	1,548,754*	73*	1,548,754*	73*	1,525,875*
T O T A L: FND GROUP/FUND	01001		74*	68*	73*	1,548,754*	73*	1,548,754*	73*	1,525,875*
T O T A L: PROGRAM	4145		74*	68*	73*	1,548,754*	73*	1,548,754*	73*	1,525,875*

Department: Public Health- Central OfficeProgram: VD ControlObject Object Title and Explanation of ChangeDD1 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$993,211	\$993,211	\$993,211	\$993,211

All Levels - New employments for 3 clerks (3-1424), 4 Disease Control Investigators (3-2806; 1-2808), 1-Physician Assistant.

In 1964 with 34,381 patient visits, the Division was budgeted and funded for 8 clerical positions; in 1974 there were 62,792 visits and 10 clerical positions; and in 1980 there were 70,534 visits with 5 funded (6 budgeted) clerical positions. Maintenance of clerical services with current caseload was/is possible through CETA positions and the equivalent of 2-3 Federally funded clerks. We cannot anticipate this staff augmentation in FY 81-82.

The same referenced caseload were served by 8 Intake/Investigator staff in 1964, 14 in 1974, and 9 funded (13 budgeted) in 1980: Only a substantial Federal VD Grant including 18 positions, provided through direct and financial assistance, have we been able to function in recent years. Continued Federal support at this level in FY 81-82 is not probable. One of the 4 new Disease Control Investigator positions is in a Senior classification to allow a second supervisor position to offer a reasonable level of supervision of the projected 13 in the journeyman class.

The Division has placed in its budget a new unclassified position of Physician Assistant. It is the unit's intent to develop this licensed health professional as a replacement for at least some of the more costly physician positions which provide diagnostic and counseling services at the clinic. Funding for this position once it is classified will come from vacant physician positions.

It should be noted that 4-2462 Microbiologist positions and their funding are being transferred from the Venereal Disease budget to Laboratory Services budget. These individuals work in and are supervised by Laboratory staff although performing venereal disease laboratory diagnostic services.

Object Object Title and Explanation of ChangeD01 PERMANENT SALARIES (Continued)Mayor's Comments1D9 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$9200	\$9200	\$9200	\$9,200

All Three Levels - Although this appears to be a significant increase above the \$5,243 in FY 80-81 budget, this latter figure was incorrectly calculated. However some increase is required to meet the costs of a raise in the annual maintenance contract for an automated record system. When the system is not functioning, staff is required to hand sort records which generates long waits for patients, and as a routine process clinic records would be totally unmanageable. Another new cost is the provision of maintenance service for the autoclave. Failure to sterilize disposable syringes and needles and other contaminated materials before placing in the garbage is a violation of State regulations.

Mayor's Comments

Department: Public Health - Central OfficeProgram: VD ControlObject Object Title and Explanation of Change111 USE OF EMPLOYEES CARS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4320	\$4320	\$4320	\$4,320

All Three Levels - This is an increase over last year, as the Division expects to have the equivalent of 6 Investigators in the field full time, with an average of \$60/month per Investigator. Reduction in the number of Federally assigned and funded employees having their own funds for re-imbursement for car usage reinforces need to have an adequate number and funded locally employed field staff. A field investigation is not assigned until other less expensive means of patient contact, such as telephone and letters have failed - and then only in the highest priority cases. Failure to perform high priority field investigations results in more untreated disease in the community with an accompanying threat to the health of others.

Mayor's Comments120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1250	\$1250	\$1250	\$1,250

All Three Levels - The slight increase is based on an expected increase in cost of pest control services when the City Clinic moves from a single level facility, to one with 4 levels, including a basement.

Mayor's CommentsObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$117,815	\$117,815	\$117,815	\$117,815

All Three Levels - The increase over FY 80-81 is needed to cover the increased costs of drugs for treatment of venereal diseases. There continues to be an increasing number of cases of penicillin resistant gonorrhea, requiring the use of much more expensive drugs, on a ratio of about 10 to 1. In addition, there will be an increase in the need for office and housekeeping supplies associated with the move of the City Clinic scheduled during FY 81-82.

Mayor's Comments140 FIXED CHARGES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$100	\$100	\$100	\$100

All Three Levels - Insurance No Change

Mayor's Comments

Department: Public Health- Central OfficeProgram: VD ControlObject Object Title and Explanation of Change146 RENTAL OF PROPERTY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$23,850	\$23,850	\$23,850	\$23,850

All Three Levels - Represents a decrease from FY 80-81 as the City Clinic will be moving in mid-year. As the proposed site is City property, there will be no rent. However, there will be costs of light and heat which at this time we cannot estimate. The Clinic is scheduled to move November 1, 1981. The budgeted amount for rent for four months is \$15,900. The additional amount is equivalent to two month's rent (\$7950) which is intended to cover expenses of utilities and a possible delay in the moving date.

Mayor's CommentsObject Object Title and Explanation of Change

Department: Public Health- Central Office
 Program: Tuberculosis Control

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$441,811	\$441,811	\$441,811	\$418,932

All Levels - New employments: 1-Clerk (1424), 1-Half time Physician (2230), 1-Nurse (2320), 1-X-ray aide (2424) and 1-Disease Investigator (2806). These new employments will be required if the tuberculosis screening, evaluation and follow-up program for 2500 refugees annually at the Public Health Service Hospital is closed and no alternate program or funding sources develop. This appears likely. Under the circumstance the Department will have to absorb this 2500 caseload.

Mayor's Comments

The new 1424, 2230, 2320, 2424 and 2806 salaries are reduced by 3 months to reflect start up date of Oct. 1, 1981

101 MEOICAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$70,823	\$70,823	\$70,823	\$70,823

All Levels - These funds to be deducted from permanent salaries, are the equivalent of one and one-half positions of 2230 Physician Specialist time at the top salary step and are to be transferred to the extant contract between the Department and UC San Francisco Medical School. It has not been possible for the Department to recruit a qualified full time 2233 Supervising Physician Specialist to direct the TB Control program whose job includes the responsibility to recruit and supervise the physician staff. Qualified Medical School faculty will provide the equivalent of one and one-half physicians, their training and supervision with these funds until the Department is successful in recruiting for the vacant position. In the interim, the 2233 position salary will be used for 2230 Physician Specialist time and salary savings.

Object Object Title and Explanation of Change,

101 MEOICAL SERVICES (continued)

Mayor's Comments

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$8,000	\$8,000	\$8,000	\$8,000

All Levels - Increase in funding is for the rental of equipment which will allow more effective utilization of the limited staff:

- a) Funds for the rental of radio paging equipment will allow the Division to eliminate the requirement of having a physician present on the premises when dispensing medications and reduce the level of multi-lingual staffing. If necessary, clinic staff can contact a physician promptly when necessary (even at times when a physician is not scheduled to be working on "City time"). It will also allow multilingual translating by the Division's multilingual staff in the three clinics simultaneously. Staff will be free to pursue more productive work but can be paged for translation help when necessary.

\$25 per month x 8 x 12 Mo. = \$2400.

- b) The current photocopying machine purchased with State funds is no longer reliable or consistently repairable. There is repeated daily need to photocopy portions of patient records, lab reports, etc. No copier is available in the 90 Building at San Francisco General Hospital. These funds can be used for rental and maintenance of a minimal copier to meet Division needs.

\$230 per month x 12 = \$2760.

The remainder of the request will be need to continue the maintenance contracts for the x-ray machine, the film processor and the Lektriver file.

LINE - ITEM EXPLANATIONSDepartment: Public Health- Central OfficeProgram: Tuberculosis ControlObject Object Title and Explanation of Change111 USE OF EMPLOYEES CARS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3360	\$3360	\$3360	\$3,360

All Three Levels - The increase in costs is to cover staff field activity expansion related to the larger caseload and increase in staff size through new positions. Cultural and language barriers of patients generate need for more personal contacts and less use of telephone and letters for communicating with patients. The figure is based on 4-6 employees in the field at any one time collectively generating \$280/month costs for travel. (Health Workers and Disease Control Investigators)

Mayor's Comments120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3105	\$3105	\$3105	\$3,105

All Three Levels - The increase is due exclusively to \$2700 additional for Muni tokens. Individuals, particularly those with families, find cost of carfare a barrier to service. Staff has been meeting this patient need out of their own pocket. An increased need developed as a result of the expanded refugee population, and an even greater need is envisaged with concentrating clinical services at Ward 94 SFGH. (described elsewhere)

Mayor's CommentsObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$108,286	\$108,286	\$108,286	\$108,286

All Three Levels - No appreciable change when the current year's transfer of \$6000 for equipment is returned to this object and an inflationary factor is considered, 90% of these funds cover cost of drugs.

Mayor's Comments146 RENTAL OF PROPERTY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1000	\$1000	\$1000	\$1,000

All Three Levels - this is rent for clinic space in the Tenderloin. Inadvertently left out of budget, and placed in VO budget. It has been deleted from the latter, and returned to this Program's budget.

Mayor's Comments

LINE - ITEM EXPLANATIONSDepartment: Public Health - Central OfficeProgram: Tuberculosis ControlObject Object Title and Explanation of Change304 MEDICAL SERVICE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$37,000	\$37,000	\$37,000	\$37,000

All Three Levels - No change in funding for this object which covers a variety of contract services provided by SFGH, primarily drugs from the pharmacy not otherwise available through direct purchase through the 130 object account.

Object Object Title and Explanation of Change

Department: Public Health - Central OfficeProgram: Other Communicable Disease ControlObject Object Title and Explanation of Change001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$113,732	\$113,732	\$113,732	\$113,732

All Three Levels - This four position unit cannot remain functional in undertaking activities outlined in the Increment Narrative with any additional personnel cuts.

Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$570	\$570	\$570	\$570

All Three Levels - Minimal funding for photocopying and office equipment maintenance

Mayor's Comments111 USE OF EMPLOYEE CARS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$750	\$750	\$750	\$750

All Three Levels - Minimal funding necessary to support field investigations, consultations and surveillance program by two staff members who together expend \$62-65/month.

Object Object Title and Explanation of Change111 USE OF EMPLOYEE CARS (continued)Mayor's Comments112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$95	\$95	\$95	\$95

All Levels - Continues the practice of providing part of the cost of allowing representation by one staff member at one of the two semi-annual meetings of the California Tuberculosis Controllers Association to learn of latest diagnoses and treatment developments, as well as protecting San Francisco's interest in securing maximum financial assistance from State and Federal sources.

Mayor's Comments120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$229	\$229	\$229	\$229

All Three Levels - Provides reverse telephone directory which is used many times a day to permit a telephone query in lieu of a more expensive field visit. Also provides minimal funds to allow subscription to essential specialized periodicals.

Department: Public Health - Central Office
 Program: Other Communicable Disease Control

Object Object Title and Explanation of Change

120 OTHER SERVICES (Continued)

Mayor's Comments

130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$5400	\$5400	\$5400	\$5,400

All Three Levels- This is a decrease from \$8,223 which was posted in error. Basically no change from previous allocation.

Mayor's Comments

Object Object Title and Explanation of Change

2348

2348

HB0-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 43

M B O PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4146 HEALTH EDUC & CONSULTATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,948
TOTAL BUOGETED	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,948
NON-BUOGETED OPERATING	64,549	0	226,927	19,157-	0	0	0	226,927-
TOTAL PROGRAM	328,557	338,880	565,807	58,773	371,828	381,659	371,828	193,979-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	250,765	324,444	324,444	73,412	356,010	365,841	356,010	31,566
CONTRACTUAL SERVICES	642	700	700	474	742	742	742	42
OTHER CURRENT EXPENDITURES	12,601	13,736	13,736	4,044	15,076	15,076	15,076	1,340
TOTAL BUOGETED	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,948
NON-BUOGETED OPERATING	64,549	0	226,927	19,157-	0	0	0	226,927-
TOTAL PROGRAM	328,557	338,880	565,807	58,773	371,828	381,659	371,828	193,979-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	16	16	16		15	16	15	1-
TOTAL BUOGETED	16	16	16		15	16	15	1-
TOTAL PROGRAM	16	16	16		15	16	15	1-

MBO-BUDGET REPORT 103-C

RUN NBR: B0/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE:

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4146 HEALTH EDUC & CONSULTATION

* --GOAL:

TO PROMOTE PREVENTATIVE HEALTH PRACTICES BY PROVIDING SAN FRANCISCANS WITH ANY COMBINATION OF LEARNING EXPERIENCES DESIGNED TO FACILITATE VOLUNTARY ACTIONS CONDUCIVE TO HEALTH.

--OBJECTIVES: SNA TO MAINTAIN CONSULTATIVE SERVICES TO 100 AGENCIES AND/OR COMMUNITY GROUPS WITH 80% OF THESE EXPRESSING SATISFACTION WITH THE CONSULTATION.

OBJ DATE SPAN: 8I/01-8I/12

SN8 TO DEVELOP A PLAN BY 6/30/82 IN ORDER TO ASSURE THAT HEALTH EDUCATION SERVICES WILL BE AN IDENTIFIABLE AND INTEGRAL COMPONENT OF ALL APPROPRIATE COMMUNITY PUBLIC HEALTH SERVICE PROGRAMS.

8I/01-8I/12

SNC TO ESTABLISH A BENCHMARK BY DEMONSTRATING THAT 75% OF THE PARTICIPANTS IN TRAINING ACTIVITIES HAVE ACQUIRED SKILL AND/OR KNOWLEDGE.

8I/01-B1/12

SND TO MAINTAIN PUBLIC HEALTH INFORMATION SERVICES.

8I/01-B1/12

* TYPE T									
OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-B1 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.	
* --WORKLOAD:									
SNB 10 I	PLAN DEVELOPED FOR ALL PROGRAMS	0	0	.	0	1	I	1	
SNC 10 I	# PARTICIPANTS INVOLVED IN TRAINING	50	200	.	200	400	400	400	
SND 10 M	# OF GROUPS ADDRESSED	150	150	.	75	100	125	100	
SND 11 I	# OF BILINGUAL MATERIALS DEVELOP	2	2	.	2	3	4	3	
SND 12 M	# NEWSLETTERS PUB W/ CIRC TABULATED	11	12	.	12	12	12	12	
SND 13 M	# ANNUAL REPORTS	1	1	.	1	1	1	1	
* --EFFECTIVENESS:									
SNA 30 M	% OF AGENCIES RESP POSITIVE TO QUESTION.	
SN8 30 M	% OF AGENCIES EXPRESSING SATISFACTION	80.0 %	80.0 %	.	80.0 %	80.0 %	80.0 %	80.0 %	
SNC 30 M	% PART DEMONSTRATE INC IN KNOW/SKILL	75.0 %	75.0 %	.	75.0 %	75.0 %	75.0 %	75.0 %	

8PREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4146 HEALTH EDUC & CONSULTATION

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	MAYOR'S RECOMMENDED AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	235,697	256,928	256,928	44,575	279,902	287,356	279,902	22,974
	017 RETROACTIVE PERSONAL SERVICE	1,791	0	0	0	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	13,277	67,516	67,516	28,837	76,108	78,485	76,108	8,592
T O T A L: CATEGORY	01	250,765*	324,444*	324,444*	73,412*	356,010*	365,841*	356,010*	31,566*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	642	700	700	474	742	742	742	42
T O T A L: CATEGORY	10	642*	700*	700*	474*	742*	742*	742*	42*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	0	0	0	0	1,000	1,000	1,000	1,000
	120 OTHER SERVICES	6,769	7,379	7,379	2,692	8,338	8,338	8,338	959
	130 MATERIALS AND SUPPLIES	5,832	6,357	6,357	1,352	5,738	5,738	5,738	619-
T O T A L: CATEGORY	12	12,601*	13,736*	13,736*	4,044*	15,076*	15,076*	15,076*	1,340*
T O T A L: PROJ/WK PHASE	00000	264,008*	338,880*	338,880*	77,930*	371,828*	381,659*	371,828*	32,948*
T O T A L: FND GROUP/FUND	01001	264,008*	338,880*	338,880*	77,930*	371,828*	381,659*	371,828*	32,948*
T O T A L: PROGRAM	4146	264,008*	338,880*	338,880*	77,930*	371,828*	381,659*	371,828*	32,948*

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-B2

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT B3 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4146 HEALTH EOUC & CONSULTATION

F/Y 1979-B0 F/Y 1980-B1 ***** FISCAL YEAR 1981-B2 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDATION	
					NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.
FND GROUP/FUNO	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
A131 A SENIOR HEALTH EOUC	0644B0777	0		1	0	0	0	0	0	0
A132 A HEALTH EDUCATION A	0552B0664	0		1	0	0	0	0	0	0
A194 A HEALTH EDUCATION A	0428B0514	0		4	0	0	0	0	0	0
A194 B HEALTH EDUCATION A	0428B0514	0		1	0	0	0	0	0	0
1312 A PUBLIC INFORMATION	0724B0874	0		1	0	0	0	0	0	0
1402 A JUNIOR CLERK.....	0374B044B	0		0	0	0	1	22,446	1	22,446
1424 A CLERK TYPIST.....	0465B0560	0		1	0	0	1	7,435	0	0
2736 C PORTER.....	0500B0602	0		1	0	0	1	14,120	1	14,120
2819 A ASSISTANT HEALTH E	0677B081B	0		0	0	0	1	6,672	1	6,672
2822 A HEALTH EDUCATOR...	0781B0943	0		S	4	6	6	108,764	6	108,764
2824 A CHIEF, BUREAU OF H	0943B1141	0		1	1	4	4	94,697	4	94,697
2825 A SENIOR HEALTH EOUC	0B18B09B9	0		0	0	1	1	28,956	1	28,956
9999 A SALARY SAVINGS	0000 0000	0		0	0	0	1	21,880	1	21,880
9999ZA POSITIONS NOT OETA	0000 0000	16		0	0	0	0	17,633-	0	17,633-
TOTAL: OBJECT	001	16*		16*	15*	279,902*	16*	287,356*	15*	279,902*
TOTAL: PROJ/WK PHASE	00000	16*		16*	15*	279,902*	16*	287,356*	15*	279,902*
TOTAL: FND GROUP/FUNO	01001	16*		16*	15*	279,902*	16*	287,356*	15*	279,902*
TOTAL: PROGRAM	4146	16*		16*	15*	279,902*	16*	287,356*	15*	279,902*

Department: Public Health
 Program: Education and Consultation -
Health Centers

Object Object Title and Explanation of Change

001 - Permanent Salaries

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$272,148	\$279,902	\$287,356	\$279,902

Maintenance indicates loss of 1 full-time 2822 - health educator - this position was given up to transfer money to another program in the Department. CETA clerk replacement is not shown, but will add another \$6,780.

High will result in the additional loss through salary savings of one health education assistant (2819) and one clerk.

Low will result in the additional loss of one more health education assistance for purposes of salary savings.

060 - Mand. Fringe Benefits

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$74,241	\$76,108	\$78,485	\$76,108

See explanations above (001)

109 - Other Contractural Services

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$742	\$742	\$742	\$742

- indicates a 6% increase over 1980-81 approved budget

111 - Use of Employees Car

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$1,000	\$1,000	\$1,000	\$1,000

This new budget category is to cover use of 4 employees cars for

Object Object Title and Explanation of Change

purposes of business during 1981-82. 4 employees at 22¢ a mile for 90 miles per month, per employee. Previously, health educator staff have been using Muni "complimentary" fast pass. This privilege has been revoked 4/81. On occasion, city cars have been used, when available and staff have used their own cars at their own expense. Because health education staff work all over the city - including attending night, early morning, and weekend meetings - it is essential that use of their own cars for work purposes be covered.

120 - Other Services

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$8,338	\$8,338	\$8,338	\$8,338

- indicates a 13% increase over 1980-81 approved budget

130 - Materials and Supplies

<u>low</u>	<u>high</u>	<u>maintenance</u>	<u>Mayor's Rec.</u>
\$5,738	\$5,738	\$5,738	\$5,738

- indicates a 6% increase over 1980-81 approved budget, but a reduction by \$1,000 at all three levels in order to cover the 111 object # (use of employees car).

Mayor's Comments

MBO-QUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

OEPT PAGE: 45

M 8 0 P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4147 ENVIRONMENTAL HEALTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
TOTAL BUDGETED	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
NON-BUDGETED OPERATING	149,820	0	330,991	63,979	0	0	0	330,991-
TOTAL PROGRAM	1,842,758	1,993,957	2,334,069	978,312	2,127,344	2,127,344	2,127,344	206,725-
* -----								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,631,033	1,919,869	1,928,990	892,480	2,052,151	2,052,151	2,052,151	123,161
CONTRACTUAL SERVICES	1,616	1,800	1,800	746	1,800	1,800	1,800	0
OTHER CURRENT EXPENDITURES	52,047	63,357	62,912	18,306	64,107	64,107	64,107	1,195
SERVICES OF OTHER DEPARTMENTS	8,242	8,931	9,376	2,801	9,286	9,286	9,286	90-
TOTAL BUDGETED	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
NON-BUDGETED OPERATING	149,820	0	330,991	63,979	0	0	0	330,991-
TOTAL PROGRAM	1,842,758	1,993,957	2,334,069	978,312	2,127,344	2,127,344	2,127,344	206,725-
* -----								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	75	75	75		75	75	75	0
TEMPORARY POSITIONS	1	1	1		1	1	1	0
TOTAL BUDGETED	76	76	76		76	76	76	0
TOTAL PROGRAM	76	76	76		76	76	76	0

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 44

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4147 ENVIRONMENTAL HEALTH

--GOAL: TO PRESERVE AND PROMOTE A HEALTHY ENVIR
 ONMENT FOR THE COMMUNITY.

--OBJECTIVES: SPA TO MAINTAIN 80-81 LEVEL OF SERVICES 8Y
 PERFORMING 7959 INSPECTIONS FOR 3089
 RODENT COMPLAINTS.

OBJ DATE SPAN: 81/01-81/12

SP8 TO MAINTAIN 80-81 LEVEL OF SERVICES 8Y
 PERFORMING 13,156 INSPECTIONS RE SOLID
 WASTE COMPLAINTS.

81/01-81/12

SPC TO MAINTAIN PRESENT LEVEL OF SERVICES
 8Y PERFORMING 7760 INSPECTIONS RE
 HOUSING COMPLAINTS.

81/01-81/12

SPD TO INCREASE REVENUE FROM ENVIRONMENTAL
 HEALTH SERVICES FROM \$1.2 MILLION TO
 \$1.6 MILLION.

81/01-81/12

SPE TO IMPROVE PRESENT LEVEL OF SURVEILANCE
 8Y 10% 8Y PERFORMING 55000 INSPECTIONS
 IN 6285 LICENSED LICENSED PREMISES.

81/01-81/12

SPF TO MAINTAIN 80-81 LEVEL OF SERVICES 8Y
 PERFORMING 2576 INSPECTIONS IN DAIRY
 FARMS, PASTEURIZING PLANTS, SKIMMING AND
 COLLING STATIONS AND MILK TRANSPORT VE-
 HICLES.

81/01-81/12

SPG TO MAINTAIN 80-81 LEVEL OF SERVICES 8Y
 PERFORMING 3882 INSPECTIONS IN SWIMMING
 POOLS, NATURAL BATHING PLACES, SEWAGE
 PLANTS, DRINKING WATER SUPPLIES AND
 MUSSEL SITES.

81/01-81/12

TYPE T	1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.

-WORKLOAD:

SPA 11 M	# INSPECTIONS FOR RODENT COMPLAINTS	7,959	7,959	.	7,959	7,959	7,959	7,959
SPB 11 M	# INSPECS FOR SOLID WASTE COMPLAINTS	13,156	13,156	.	13,156	13,156	13,156	13,156
SPC 10 M	# INSPECS RE HOUSING COMPLAINTS	7,760	7,760	.	7,760	7,760	7,760	7,760
SPD 10 I	DOLLARS RECEIVED	\$1,200,000	\$1,200,000	.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
SPE 10 I	# FOOD SERVICE INSPECTIONS	50,000	50,000	.	55,000	55,000	55,000	55,000
SPF 10 M	# INSPECS IN DAIRIES PLANTS ETC	2,576	2,576	.	2,576	2,576	2,576	2,576
SPG 10 M	# INSPECS- SWIMMING POOLS, ETC.	3,882	3,882	.	3,882	3,882	3,882	3,882

BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 FOOD & SANITARY INSPECTION
PROGRAM 4147 ENVIRONMENTAL HEALTHF/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****
--DEPARTMENTAL REQUESTS-- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,182,285	1,517,546	1,516,060	717,572	1,618,009	1,618,009	1,618,009	101,949
010	OVERTIME	1,977	2,500	2,500	1,077	2,500	2,500	2,500	0
016	IN LIEU SICK LEAVE	0	0	9,639	0	0	0	0	9,639-
017	RETROACTIVE PERSONAL SERVICE	70,174	0	968	0	0	0	0	968-
020	TEMPORARY SALARIES	0	686	686	0	753	753	753	67
060	MANDATORY FRINGE BENEFITS	376,597	399,137	399,137	173,831	430,889	430,889	430,889	31,752
T O T A L: CATEGORY	01	1,631,033*	1,919,869*	1,928,990*	892,480*	2,052,151*	2,052,151*	2,052,151*	123,161*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	1,616	1,800	1,800	746	1,800	1,800	1,800	0
T O T A L: CATEGORY	10	1,616*	1,800*	1,800*	746*	1,800*	1,800*	1,800*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	27,842	29,925	29,175	11,109	29,925	29,925	29,925	750
120	OTHER SERVICES	3,252	1,404	2,154	833	2,154	2,154	2,154	0
130	MATERIALS AND SUPPLIES	20,953	32,028	31,583	6,364	32,028	32,028	32,028	445
T O T A L: CATEGORY	12	\$2,047*	63,357*	62,912*	18,306*	64,107*	64,107*	64,107*	1,195*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	8,242	8,931	9,246	2,801	9,156	9,156	9,156	90-
318	BUILDING REPAIR	0	0	130	0	130	130	130	0
T O T A L: CATEGORY	30	8,242*	8,931*	9,376*	2,801*	9,286*	9,286*	9,286*	90-
T O T A L: PROJ/WK PHASE	00000	1,692,938*	1,993,957*	2,003,078*	914,333*	2,127,344*	2,127,344*	2,127,344*	124,266*
T O T A L: FND GROUP/FUND	01001	1,692,938*	1,993,957*	2,003,078*	914,333*	2,127,344*	2,127,344*	2,127,344*	124,266*
T O T A L: PROGRAM	4147	1,692,938*	1,993,957*	2,003,078*	914,333*	2,127,344*	2,127,344*	2,127,344*	124,266*

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BPREP REPORT 774

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

POSITION CLASSIFICATION DETAIL

OEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 05 FOOD & SANITARY INSPECTION
 PROGRAM 4147 ENVIRONMENTAL HEALTH

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO. RATE	NO. POSNS.	ACTUAL REVISED 800GET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUND											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OBJECT	001 PERM SALARIES-MISC											
1424 A	CLERK TYPIST..... 046580560		2	2	29,231	2	29,231	2	29,231	2	29,231	29,231
1444 A	CLERK STENOGRAPHER 048580583		0	4	58,061	4	58,061	4	58,061	4	58,061	58,061
1444 B	CLERK STENOGRAPHER 048580583		4	0	0	0	0	0	0	0	0	0
1446 A	SENIOR CLERK STENO 056080674		2	2	32,552	2	32,552	2	32,552	2	32,552	32,552
2587 A	HEALTH WORKER III. 050080602		1	1	15,712	1	15,712	1	15,712	1	15,712	15,712
6102 A	RODENT CONTROL TEC 057080688		0	5	91,595	5	91,595	5	91,595	5	91,595	91,595
6102 B	RODENT CONTROL TEC 057080688		5	0	0	0	0	0	0	0	0	0
6104 A	SENIOR RODENT CONT 062580755		1	1	19,705	1	19,705	1	19,705	1	19,705	19,705
6120 B	ENVIRONMENTAL HEAL 073880891		46	46	1,033,553	46	1,033,553	46	1,033,553	46	1,033,553	1,033,553
6120 S	ENVIRONMENTAL HEAL 073880891		0	0	232,550-	10-	232,550-	10-	232,550-	10-	232,550-	232,550-
6122 B	SENIOR ENVIRONMENT 081080979		6	6	153,582	6	153,582	6	153,582	6	153,582	153,582
6122 S	SENIOR ENVIRONMENT 081080979		0	0	255,514	10	255,514	10	255,514	10	255,514	255,514
6124 A	PRINCIPAL ENVIRONM 089981088		6	6	170,382	6	170,382	6	170,382	6	170,382	170,382
6126 A	CHIEF, BUR OF ENVI I16981414		1	1	36,904	1	36,904	1	36,904	1	36,904	36,904
6127 A	ASST CHIEF, BUR OF I04781267		1	1	33,068	1	33,068	1	33,068	1	33,068	33,068
9999 A	SALARY SAVINGS 0000 0000		0	0	79,300-	0	79,300-	0	79,300-	0	79,300-	79,300-
T O T A L:	OBJECT 001		75*	75*	75*	1,618,009*	75*	1,618,009*	75*	1,618,009*	75*	1,618,009*
OBJECT	020 TEMPORARY SALARIES											
1444 A	CLERK STENOGRAPHER 048580583		1	1	753	1	753	1	753	1	753	753
T O T A L:	OBJECT 020		1*	1*	1*	753*	1*	753*	1*	753*	1*	753*
T O T A L:	PROJ/WK PHASE 00000		76*	76*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*
T O T A L:	FND GROUP/FUNO 01001		76*	76*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*
T O T A L:	PROGRAM 4147		76*	76*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*	76*	1,618,762*

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LINE - ITEM EXPLANATIONS

 Department: Public Health - Central Office

 Program: Environmental Health
Food & Sanitary Inspection

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,506,709	\$1,506,709	\$1,506,709	\$1,506,709

Both Levels

The Bureau of Environmental Health Services proposes to convert ten 6120 Environmental Health Inspector positions into ten 6122 Senior Inspector classifications.

This adjustment has been made necessary by the fact that in recent years several young Inspectors who were trained by this Bureau chose to leave San Francisco for surrounding Environmental Health jurisdictions. These personnel left the Bureau for greater promotional opportunities in these other counties.

Journeyman personnel who have been with this Bureau for ten to twenty years performing such specialized functions as occupational health, water quality control, food poisoning investigation, etc., remain in the 6120 Inspector classification. In all other Bay Area Environmental Health jurisdictions, advancement to Senior Inspector status occurs automatically after only two years.

This conversion of classifications is an initial step in an effort to bring San Francisco into a closer personnel alignment thereby becoming more competitive with these other jurisdictions. Should this not be accomplished, the continued loss of trained personnel must be anticipated.

The cost of this realignment will increase Bureau salary appropriations by only \$21,000 annually. This increase will be entirely offset by license fee revenues. No increase in ad valorem funding will be required.

Mayor's Comments

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$753	\$753	\$753	\$753

Both Levels

Clerical Vacation Relief.

Milk Division. The Milk Division is required by State Law to compile and mail its enforcement findings on a current basis without interruption. Failure to do so makes the City vulnerable to civil legal action, and decertifications of the milk inspection program. The minimum need is one Clerk Typist for a period of four weeks while the regular Clerk Typist is on vacation. This additional cost is entirely self supported by permit fees.

Mayor's Comments

Department: Public Health - Central OfficeProgram: Bureau of Environmental Health

Food & Sanitary Inspection

Object Object Title and Explanation of Change111 AUTOMOBILE MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$25,200	\$25,200	\$25,200	\$25,200

Both Levels

For inspectional staff on limited car allowance to offset the cost of operating their private vehicles to conduct official inspectional activities.

Personnel on Car Mileage 25

Average mileage per month x 382 Mi/Mo

 9550 . Mi

 x 12 Mos

 114600 . Mi

 x .22¢/Mi

 \$ 25,212

 Say

 25,200

Mayor's CommentsObject Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: Public Health - Central OfficeProgram: Environmental Health

Food & Sanitary Inspection - Rodent Control

Object Object Title and Explanation of Change001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$111,300	\$111,300	\$111,300	\$111,300

Both Levels

The staffing of the rodent control section will remain unchanged for fiscal year 1981-82. One 6104 Senior Rodent Control Technician will monitor the complaint, poisoning and trapping activities in support of the Plague Surveillance Unit, conducted by the five 6102 Rodent Control Technicians.

Mayor's CommentsObject Object Title and Explanation of Change111 AUTOMOBILE MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,725	\$4,725	\$4,725	\$4,725

Both Levels

The Rodent Control Technician is on limited car allowance to operate their private vehicles to transport rat traps, bait and rodenticide as well as dead rats collected in their districts.

6 Personnel

x 300 Mi/Mo

1,800 Mi

x 12 Mos.22¢ /Mi

\$4,752

Mayor's Comments

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4148 LABORATORY SERVICES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED

PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051

PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	620,000	750,359	750,359	354,680	925,247	807,919	925,247	174,888
CONTRACTUAL SERVICES	2,961	8,760	8,760	3,189	14,875	9,236	14,875	6,115
OTHER CURRENT EXPENDITURES	58,644	86,967	86,967	29,307	118,015	92,278	118,015	31,048
TOTAL BUDGETED	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051
TOTAL PROGRAM	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	32	30	30		33	30	33	3
TOTAL BUDGETED	32	30	30		33	30	33	3
TOTAL PROGRAM	32	30	30		33	30	33	3

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

OATE: 05/14/B1

FISCAL YEAR 19B1-B2

TIME: 09:07

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 414B LABORITORY SERVICES

* --GOAL:

TO SUPPORT PREVENTITIVE HEALTH PROGRAMS
 WITH QUALITY ASSURED LABORATORY SERVICES

--OBJECTIVES: SIA TO MAINTAIN 80-B1 LEVEL OF SERVICE BY
 PROVIDING 296,000 TESTS FOR THE PUBLIC
 HEALTH DIVISION TO ASSIST IN THE IDENT-
 IFICATION AND CONTROL OF DISEASE.

OBJ DATE SPAN: 81/01-81/12

SIB TO PROVIDE AT LEAST 500 CONSULTATIONS
 PER YEAR FOR EDUCATION AND INTERPRETA-
 TION OF TESTS TO DEPARTMENTAL PERSONNEL
 AND COMMUNITY HEALTH PROVIDERS.

B1/01-81/12

SIC TO MAINTAIN REVENUE FROM LABORATORY SER-
 VICES FROM \$50,000 TO \$137,500.

B1/01-81/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-B0 ACTUAL	1980-B1 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
SIA 10 M	# LAB TESTS FOR PUBLIC HEALTH DIV	285,000	296,000	.	250,000	295,000	265,000	295,000
SIO 10 I	# CONSULTATIONS	1,500	2,000	.	2,000	2,000	2,000	2,000
SIC 10 I	DOLLARS RECEIVED	\$70,000	\$137,000	.	\$137,000	\$137,000	\$100,000	\$137,000

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8PREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
001	PERM SALARIES-MISC	471,369	594,480	594,480	284,375	733,223	639,951	733,223	138,743
017	RETROACTIVE PERSONAL SERVICE	16,867	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	131,764	155,879	155,879	70,305	192,024	167,968	192,024	36,145
T O T A L: CATEGORY 01		620,000*	750,359*	750,359*	354,680*	925,247*	807,919*	925,247*	174,888*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	50	1,100	1,100	155	1,600	1,116	1,600	500
109	OTHER CONTRACTUAL SERVICES	2,911	7,660	7,660	3,034	13,275	8,120	13,275	5,615
T O T A L: CATEGORY 10		2,961*	8,760*	8,760*	3,189*	14,875*	9,236*	14,875*	6,115*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
112	TRAVEL	0	180	180	0	180	225	180	0
120	OTHER SERVICES	1,376	840	840	360	1,050	949	1,050	210
130	MATERIALS AND SUPPLIES	57,268	85,947	85,947	28,947	116,785	91,104	116,785	30,838
T O T A L: CATEGORY 12		58,644*	86,967*	86,967*	29,307*	118,015*	92,278*	118,015*	31,048*
T O T A L: PROJ/WK PHASE 00000		681,605*	846,086*	846,086*	387,176*	1,058,137*	909,433*	1,058,137*	212,051*
T O T A L: FND GROUP/FUND 01001		681,605*	846,086*	846,086*	387,176*	1,058,137*	909,433*	1,058,137*	212,051*
T O T A L: PROGRAM 4148		681,605*	846,086*	846,086*	387,176*	1,058,137*	909,433*	1,058,137*	212,051*

POSITION CLASSIFICATION DETAIL

BEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA
DEPARTMENT 93 COMMUNITY HEALTH GROUP
DIVISION 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 03 LABORATORY
4148 LABORATORY SERVICES

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****
REVISD BUDGET HIGH REQUEST DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
ACTUAL NO. POSNS. NO. POSNS. NO. POSNS. AMOUNT SERVICE MAINT. LEVEL
STZB. RATE NO. POSNS. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT

CLASS. TITLE STZB. RATE NO. POSNS. NO. POSNS. NO. POSNS. AMOUNT SERVICE MAINT. LEVEL
FNB GROUP/FUNB 01001 GENERAL FUNB
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT	001 PERM SALARIES-MISC	2	2	1	14,615	2	27,050	1	14,615
1424 A CLERK TYPIST.....	0465B0560	1	1	1	16,025	1	16,025	1	16,025
1426 A SENIOR CLERK TYPIS	051080614	3	3	3	35,717	3	35,717	3	35,717
2402 A LABORATORY HELPER.	0430B0517	4	4	4	56,434	4	56,434	4	56,434
2416 A BACTERIOLOGICAL LA	0460B0554	4	4	4	101,723	4	101,723	4	101,723
2462 A MICROBIOLOGIST....	0838B1013	0	0	0	100,605	0	0	0	100,605
2462 R MICROBIOLOGIST	0838B1013	5	5	5	152,555	5	152,555	5	152,555
2464 A SENIOR MICRO81OLOG	0966B1169	1	1	1	31,398	1	31,398	1	31,398
2465 A VIROLOGIST.....	1114B1349	3	3	3	38,654	3	38,654	3	38,654
2466 A CHIEF MICROBIOLOGI	1169B1414	4	4	4	98,080	4	98,080	4	98,080
2484 A JUNIOR PUBLIC HEAL	0681B0B22	1	1	1	27,195	1	27,195	1	27,195
2486 A PUBLIC HEALTH CHEM	0766B0925	1	1	1	33,695	1	33,695	1	33,695
2486 B PUBLIC HEALTH CHEM	0766B0925	0	0	0	55,189-	0	60,291-	0	55,189-
2488 A SENIOR PUBLIC HEAL	0862B1042	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
2490 A CHIEF PUBLIC HEALT	1067B1291	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
2492 A DIRECTOR, PUBLIC H	1362B1650	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
9999 A SALARY SAVINGS	0000 0000	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
TOTAL: OBJECT	001	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
TOTAL: PROJ/WK PHASE	00000	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
TOTAL: FNB GROUP/FUNB	01001	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*
TOTAL: PROGRAM	4148	32*	30*	33*	733,223*	30*	639,951*	33*	733,223*

Department: Public Health Central Office
 Program: Laboratory Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

Low Level	High Level	Maint. Level	Mayor's Rec.
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733.223	733.223	639,951	\$733,223
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Both Levels - No layoffs of permanent employees. Four Microbiologist positions were reassigned from the Bureau of Communicable Disease Control budget to this budget. One unfilled Clerk Typist position was deleted due to salary savings.

Mayor's Comments

100 PROFESSIONAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
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\$1,600	\$1,600	\$1,116	\$1,600
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Both Levels - Proficiency test specimen services are required for continued State approval and Federal Medicare Certification of the laboratory. Certification allows for revenue production. The cost for the certification service has increased.

Mayor's Comments

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
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\$13,275	\$13,275	\$8,120	\$13,275
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Both Levels - Preventive maintenance and repair services are performed on specialized laboratory instrumentation and equipment by factory trained service representatives. This service is necessary to keep the laboratory operating and also to maintain State approval and Federal Medicare Certification for revenue production. Maintenance has been deferred in past years because of budget limitations and must now be done.

Mayor's Comments

112 TRAVEL

Low Level	High Level	Maint. Level	Mayor's Rec.
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\$180	\$180	\$225	\$180
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Both Levels - Continuation of local travel funds is required for laboratory personnel to travel to courts of law to testify and to attend professional and community meetings. No increase requested.

Mayor's Comments

Department: Public Health Central Office
 Program: Laboratory Services

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$96,685	\$116,785	\$91,104	\$116,785

Low Level - For the last several years, inflation has raised the cost of medical and scientific laboratory materials and supplies by an average of 15-20% per year. The laboratory budget has not been able to keep pace with past inflationary increases. Purchase of new test controls and reagents for toxicological testing is necessary for compliance with State and Federal quality control regulations.

High Level - As detailed above, funds are requested to provide basic service, cope with inflation in scientific supply costs, and to comply with State and Federal regulations. In addition to this, revenue production is dependent upon providing our clientele with testing of broader range and increased quality of test services. Also, newly recognized agents of communicable disease need to be tested for (e.g. enteritis due to *Campylobacter*; penicillin-resistant gonorrhea). Resistance to several viral infections is of importance (e.g. Varicella virus, Cytomegalovirus). New drugs of abuse have reached the street and need to be analyzed.

Mayor's Comments

Object Object Title and Explanation of Change

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE: 49

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,059
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	155,807	246,870	247,355	101,433	360,055	328,697	360,055	112,700
CONTRACTUAL SERVICES	12,084	13,100	13,100	4,611	14,150	13,886	14,150	1,050
OTHER CURRENT EXPENDITURES	5,625	11,496	11,496	3,661	13,150	12,186	13,150	1,654
EQUIPMENT/CAPITAL OUTLAY	526	0	0	0	5,030	0	4,655	4,655
TOTAL BUOGETEO	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,059
TOTAL PROGRAM	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,059

* PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:	13	16	16		22	21	22	6
PERMANENT POSITIONS	1	1	1		1	1	1	0
TEMPORARY POSITIONS								
TOTAL BUOGETED	14	17	17		23	22	23	6
TOTAL PROGRAM	14	17	17		23	22	23	6

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPT PAGE:

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

--GOAL: TO RECORD, DOCUMENT AND REPORT BIRTH,
 DEATH AND DISEASE DATA TO MEET PUBLIC
 AND DEPARTMENTAL NEEDS, AND LEGAL RE-
 QUIREMENTS, FOR THIS INFORMATION.

--OBJECTIVES: SQA TO MAINTAIN REGISTRATION OF AN EXPECTED
 21000 BIRTHS, DEATHS AND FETAL DEATHS

OBJ DATE SPAN: 81/01-81/12

SQB TO MAINTAIN THE 80-01 LEVEL OF SERVICE
 BY ISSUING 100,000 CERTIFIED COPIES OF
 BIRTH AND DEATH CERTIFICATES.

81/01-81/12

SQC TO ISSUE ONE ANNUAL VENEREAL DISEASE
 REPORT FOR 1981.

81/01-81/12

SQD TO ISSUE ONE ANNUAL TB REPORT FOR 1981.

81/01-81/12

SQE TO MAINTAIN RECORDS AND STATISTICS REV-
 ENUES AT CURRENT LEVEL OF \$263,000.

81/01-81/12

SQF TO MAINTAIN THE LEVEL OF EFFICIENCY
 BY ISSUING BIRTH AND DEATH CERTIFICATES
 MAIL REQUESTS WITHIN 5 WORKING DAYS OF
 RECEIPT OF REQUEST.

81/01-81/12

TYPE T	OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:									
SQA 10 I	#	BIRTHS, DEATHS & FETAL DEATHS REGISTER.	21,000	21,000	.	21,000	21,000	21,000	21,000
SQD 10 M	#	B/O CERTS ISSUED	96,600	100,000	.	100,000	100,000	70,000	100,000
SQC 10 M	VO	STATISTICAL REPORT ISSUED	0	0	.	1	1	0	1
SQD 10 M	TO	ANNUAL STATISTICAL REPORT	0	0	.	1	1	0	1
SQE 10 M	DOLLARS	RECEIVED	\$247,500	\$263,000	.	\$263,000	\$263,000	\$178,500	\$263,000
-EFFECTIVENESS:									
SQF 30 M	AVG	DAYS/CERTIFICATES ISSUED	30.0	5.0	.	5.0	5.0	30.0	5.0

BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
06 RECORDS & STATISTICS
4250 RECORDS & COMMUNITY STATISTICS

F/Y 1979-80 ***** FISCAL YEAR 1980-81 *****		FISCAL YEAR 1981-82 *****							
		-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--							
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		123,942	191,944	191,944	89,879	279,488	254,644	279,488	87,544
017 RETROACTIVE PERSONAL SERVICE		8,340	0	485	0	0	0	0	405-
020 TEMPORARY SALARIES		0	1,104	1,104	0	1,212	1,212	1,212	100
060 MANDATORY FRINGE BENEFITS		23,525	53,822	53,822	11,554	79,355	72,041	79,355	25,533
T O T A L: CATEGORY	01	155,807*	246,870*	247,355*	101,433*	360,055*	328,697*	360,055*	112,700*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		12,084	13,100	13,100	4,611	14,150	13,006	14,150	1,050
T O T A L: CATEGORY	10	12,084*	13,100*	13,100*	4,611*	14,150*	13,806*	14,150*	1,050*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120 OTHER SERVICES		0	1,646	1,646	0	1,895	1,745	1,895	249
130 MATERIALS AND SUPPLIES		5,625	9,850	9,850	3,661	11,255	10,441	11,255	1,405
T O T A L: CATEGORY	12	5,625*	11,496*	11,496*	3,661*	13,150*	12,186*	13,150*	1,654*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220 EQUIPMENT PURCHASE		526	0	0	0	5,030	0	4,655	4,655
T O T A L: CATEGORY	24	526*	0*	0*	0*	5,030*	0*	4,655*	4,655*
T O T A L: PROJ/WK PHASE	00000	174,042*	271,466*	271,951*	109,705*	392,385*	354,769*	392,010*	120,059*
T O T A L: FNO GROUP/FUNO	01001	174,042*	271,466*	271,951*	109,705*	392,385*	354,769*	392,010*	120,059*
T O T A L: PROGRAM	4250	174,042*	271,466*	271,951*	109,705*	392,385*	354,769*	392,010*	120,059*

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 06 RECORDS & STATISTICS
 PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO. RATE NO. POSNS.	ACTUAL REVISED 8UOGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
A133 A CHIEF DEPUTY REGIS	042400510	1	1	1	14,330	1	11,324	1	14,330
A133 S CHIEF DEPUTY REGIS	042400510	0	0	1-	14,330-	0	0	1-	14,330-
1404 A CLERK.....	044880539	1	1	1	12,272	1	14,066	1	12,272
1404 G CLERK	044800539	0	0	5	61,364	5	44,969	5	61,364
1406 A SENIOR CLERK.....	050300605	0	1	1	12,253	1	13,432	1	12,253
1422 A JUNIOR CLERK TYPIST	039680475	1	1	1	12,400	1	12,397	1	12,400
1424 A CLERK TYPIST.....	046580560	S	3	3	36,751	3	37,414	3	36,751
1424 B CLERK TYPIST.....	046500560	0	5	5	64,334	5	65,915	5	64,334
1424 S CLERK TYPIST	046580560	0	0	1-	12,440-	0	0	1-	12,440-
1426 A SENIOR CLERK TYPIST	051000614	1	1	1	13,628	1	13,618	1	13,628
1426 S SR CLERK TYPIST	051080614	0	0	1	13,628	0	0	1	13,628
1720 A DATA ENTRY OPERATOR	045380546	1	1	1	12,123	1	12,150	1	12,123
1721 A SENIOR DATA ENTRY	049800599	1	0	0	0	0	0	0	0
1721 N SENIOR DATA ENTRY	049800599	0	0	1	13,311	0	0	1	13,311
1804 A STATISTICIAN.....	074880903	1	1	1	19,524	1	23,567	1	19,524
2812 S CHIEF DEPUTY REGIS	060280728	0	0	1	15,782	0	0	1	15,782
2816 A CHIEF, BUREAU OF R	089101078	1	1	1	25,594	1	23,635	1	25,594
9999 A SALARY SAVINGS	0000 0000	0	0	0	21,036-	0	17,843-	0	21,036-
TOTAL: OBJECT	001	13*	16*	22*	279,488*	21*	254,644*	22*	279,488*
OBJECT	020 TEMPORARY SALARIES								
1424 A CLERK TYPIST.....	046580560	1	1	1	1,212	1	1,212	1	1,212
TOTAL: OBJECT	020	1*	1*	1*	1,212*	1*	1,212*	1*	1,212*
TOTAL: PROJ/WK PHASE	00000	14*	17*	23*	280,700*	22*	255,856*	23*	280,700*
TOTAL: FNO GROUP/FUNO	01001	14*	17*	23*	260,700*	22*	255,856*	23*	280,700*
TOTAL: PROGRAM	4250	14*	17*	23*	280,700*	22*	255,856*	23*	280,700*

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BPREP REPRT 778

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

HSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
06 RECORDS & STATISTICS
4250 RECORDS & COMMUNITY STATISTICS

***** FISCAL YEAR 1981-82 *****

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PRDJ/WK PHASE	00000 PRDJ WK PH NDT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
83062Y	ELECTRIC TYPEWRITER 18"	\$545	1	545	0	0	1	545
83063Y	ELECTRIC TYPEWRITER 15"	\$505	1	505	0	0	0	255
83065Z	STAND-TYPEWRITER	\$125	2	250	0	0	1	125
83601Z	ELECTRICAL SEAL	\$3,730	1	3,730	0	0	1	3,730
TOTAL: OBJECT	220		5*	5,030*	0*	0*	3*	4,655*
TOTAL: PRDJ/WK PHASE	00000		5*	5,030*	0*	0*	3*	4,655*
TOTAL: FND GROUP/FUND	01001		5*	5,030*	0*	0*	3*	4,655*
TOTAL: PROGRAM	4250		5*	5,030*	0*	0*	3*	4,655*

Department: Public Health
 Program: Records and Statistics

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$279,488	\$279,488	\$254,644	\$279,488

Both Levels - These figures represent budgeting for five (1404) CETA positions for the full fiscal year to assure carrying out all State mandated services and providing the public with the service for which it is paying. The figures also represent budgeting for one new (1721) senior data entry operator position to provide data for the re-establishment of our capability to produce annual statistical reports used in Departmental planning. They also include the re-classification of one (1424) clerk-typist position to a (1426) senior clerk-typist position for the purpose of allowing the Bureau Chief to delegate considerable correspondence and troubleshooting responsibilities in order to resume responsibilities in the health statistics area.

Mayor's Comments

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$14,150	\$14,150	\$13,886	\$14,150

Both Levels - Because of the volume of work produced by the Bureau in certified copies and office file copies as well as the fact that existing file copies are both positive and negative records, both a positive photocopy machine (Xerox 7000) and a negative photocopy machine (Xerox 3100 LDC) must be maintained within the security area of the Bureau.

This cost for copy machine rental is fixed and represents an anticipated 8% increase in rental fees as quoted by Xerox Corporation.

Mayor's Comments

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,895	\$1,895	\$1,745	\$1,895

Both Levels - This expense covers servicing and repairs on 13 typewriters, 2 calculators, 2 adding machines, an NCR 20-7100 Remittance Terminal and 2 microfiche display units.

The cost for these services represents a 15% increase in both service and parts as quoted by vendors.

Mayor's Comments

130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$11,255	\$11,255	\$10,441	\$11,255

Both Levels - This expenditure covers miscellaneous office supplies: paper for Xeroxing certified copies of birth and death certificates, office file copies of birth and death certificates, and other Xeroxing needs; envelopes for mailing certified copies of birth and death certificates; fee tag/application forms for requesting certified copies and providing receipts; pendaflex folders for storage of birth and death file copies; continuous feed paper for computer reports; date stamps, director's stamps, jurisdiction stamps. It also includes technical supplies consisting of expendable parts for Xerox 7000 and Xerox 3100 LDC copiers: drums, toner, developer, cleaning absorbent and film remover.

This figure represents an anticipated 12% increase in cost of paper, the primary item, as quoted by vendors. It also represents an anticipated 30% increase in a lesser item for technical supplies, primarily toner for Xerox machines, as quoted by vendors.

Mayor's Comments

LINE - ITEM EXPLANATIONS

Department: Public Health
 Program: Records and Statistics

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$5,030	\$5,030	-0-	\$4,655

Both Levels - This expenditure covers the cost of one electric typewriter with 18" carriage in the amount of \$545 and one electric typewriter with 15" carriage in the amount of \$505 badly needed to replace two typewriters that are completely worn out and not repairable

It also covers the cost of two typewriter stands in the amount of \$125 each for a total of \$250 so that the typewriters can be shared by staff.

Also included is one heavy-duty electric power seal needed for embossing the seal of the Public Health Department on certified copies. The electric seal would allow five copies to be sealed at once which would speed up the preparation of certified copies since a great volume of certified copies is produced. Present hand seals can only seal one copy at a time and because of differing hand pressure, are in constant need of repair. Cost of the electric seal is \$3,730.

Mayor's Comments

Request reduced to allow funding for one typewriter at \$800.00 as purchase of 2 typewriters for \$545 and \$505 is not possible given the Purchaser's price list.

One typewriter stand is eliminated due to reduction of one typewriter.

Object Object Title and Explanation of Change

2373

2373

M80-8UOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 5

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4251 FIELD SUPPORT SVCS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	247,065	336,158	336,158	28,336	382,915	393,049	382,915	46,757
CONTRACTUAL SERVICES	1,163	1,268	1,268	268	1,344	1,344	1,344	76
OTHER CURRENT EXPENDITURES	5,514	6,158	6,158	1,625	7,764	7,764	7,764	1,606
SERVICES OF OTHER DEPARTMENTS	0	0	0	0	980	980	980	980
TOTAL 8UOGETED	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419
TOTAL PROGRAM	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	16	16	16		13	14	13	3-
TOTAL 8UOGETED	16	16	16		13	14	13	3-
TOTAL PROGRAM	16	16	16		13	14	13	3-

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 50

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4251 FIELD SUPPORT SVCS

* --GOAL:

TO ENSURE COORDINATED PLANNING, TO FOSTER COMMUNITY INPUT, TO SUPERVISE PREPARATION AND MONITORING OF GRANTS AND CONTRACTS, AND ESTABLISH A SYSTEM OF OBTAINING STATISTICS AND SERVICE DATA.

--OBJECTIVES: SOA TO DO AN ANNUAL PROGRAM REVIEW OF ALL CONTRACTS.

OBJ DATE SPAN: 81/01-81/12

SOB TO HOLD 4 COMMUNITY ADVISORY BOARD MEETINGS.

81/01-81/12

SOC TO DEVELOP A COMPREHENSIVE DATA COLLECTION SYSTEM FOR SERVICES PROVIDED AND TO TRACK VITAL STATISTICS.

81/01-81/12

TYPE T	1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
* --WORKLOAD:							
SOA 10 I # PROGRAM REVIEWS COMPLETED	0	0	.	4	5	8	5
SOB 10 I # BOARD MEETINGS HELD	0	0	.	2	2	4	2
SOC 10 I PLAN DEVELOPED	0	0	.	1	1	1	1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4251 FIELD SUPPORT SVC5

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
-----DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION-----									
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		247,065	269,321	269,321	0	304,796	312,963	304,796	35,475
060 MANDATORY FRINGE BENEFITS		0	66,837	66,837	28,336	78,119	80,086	78,119	11,282
T O T A L: CATEGORY	01	247,065*	336,158*	336,158*	28,336*	382,915*	393,049*	382,915*	46,757*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		1,163	1,268	1,268	268	1,344	1,344	1,344	76
T O T A L: CATEGORY	10	1,163*	1,268*	1,268*	268*	1,344*	1,344*	1,344*	76*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120 OTHER SERVICES		1,421	1,549	1,549	70	1,750	1,750	1,750	201
130 MATERIALS AND SUPPLIES		4,093	4,609	4,609	1,555	4,886	4,886	4,886	277
146 RENTAL OF PROPERTY		0	0	0	0	1,128	1,128	1,128	1,128
T O T A L: CATEGORY	12	5,514*	6,158*	6,158*	1,625*	7,764*	7,764*	7,764*	1,606*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		0	0	0	0	980	980	980	980
T O T A L: CATEGORY	30	0*	0*	0*	0*	980*	980*	980*	980*
T O T A L: PROJ/WK PHASE	00000	253,742*	343,584*	343,584*	30,229*	393,003*	403,137*	393,003*	49,419*
T O T A L: FNO GROUP/FUNO	01001	253,742*	343,584*	343,504*	30,229*	393,003*	403,137*	393,003*	49,419*
T O T A L: PROGRAM	4251	253,742*	343,584*	343,584*	30,229*	393,003*	403,137*	393,003*	49,419*

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BPREP REPORT 774

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4251 FIELD SUPPORT SVCS

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZD.	RATE	NO. POSNS.	ACTUAL BUDGET NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1270 A	DEPARTMENTAL PERSO 105281273	0		1	28,139	1	28,139	1	28,139	
1402 A	JUNIOR CLERK..... 037480448	0		2	21,667	2	21,667	2	21,667	
1404 A	CLERK..... 044860539	0		2	25,577	2	25,577	2	25,577	
1424 A	CLERK TYPIST..... 046800560	0		1	13,754	1	13,754	1	13,754	
1444 A	CLERK STENOGRAPHER 048800583	0		1	15,216	1	15,216	1	15,216	
1446 A	SENIOR CLERK STENO 056080674	0		1	17,591	1	17,591	1	17,591	
1823 A	SENIOR ADMINISTRAT 101361226	0		1	31,998	1	31,998	1	31,998	
1844 A	SENIOR MANAGEMENT 089981088	0		1	24,068	1	24,068	1	24,068	
2202 A	DENTAL AIDE..... 053680647	0		3	0	0	0	0	0	
2593 A	HEALTH PROGRAM COO 092981125	0		0	24,850	1	24,850	1	24,850	
2836 A	DIRECTOR OF PUBLIC 145781765	0		1	46,066	1	46,066	1	46,066	
2894 A	PROGRAM CHIEF COMM 202382459	0		1	64,179	1	64,179	1	64,179	
7426 A	ELEVATOR OPERATOR. 044680536	0		1	0	1	11,926	0	0	
9999 A	SALARY SAVINGS 0000 0000	0		0	8,309-	0	12,068-	0	0,309-	
9999ZA	POSITIONS NOT DETA 0000 0000	16		0	0	0	0	0	0	
T O T A L: OBJECT	001	16*		16*	13*	304,796*	14*	312,963*	13*	304,796*
T O T A L: PROJ/WK PHASE	00000	16*		16*	13*	304,796*	14*	312,963*	13*	304,796*
T O T A L: FND GROUP/FUND	01001	16*		16*	13*	304,796*	14*	312,963*	13*	304,796*
T O T A L: PROGRAM	4251	16*		16*	13*	304,796*	14*	312,963*	13*	304,796*

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LINE - ITEM EXPLANATIONS

2377

Department: Health -Program: Field Support Services - Health
CentersObject Object Title and Explanation of Change001 Permanent Salaries

<u>Low Level</u>	<u>High Level</u>	<u>Maintenance Level</u>	<u>Mayor's Rec.</u>
\$293,807	\$304,796	\$312,963	\$304,792

Low Level

The 3 Dental Aide (2202) positions would be moved to the Dental Budget. The 7426 Elevator Operator position would be eliminated. One of the 1404 clerk positions would be laid off and, if necessary, to make salary savings, one 1402 junior clerk would become half time.

2593 G Health Program Coordinator III - 1 \$23,923

This position will replace the grant for the Developmental Disabilities Council which was previously located in the Administrative Budget.

High Level

The 3 2202 Dental Aides would be moved to the Dental Budget and the 7426 Elevator Operator position would be eliminated. The above new position will be included.

Mayor's CommentsObject Object Title and Explanation of Change

2378

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

OEPT PAGE: 52

* PROGRAM LEVEL *

TIME: 09:07

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4301 PROJECTS ADMINISTRATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLDCATED	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
* - - - - -								
PRDGRAM EXPENOITURE SUMMARY:								
OTHER CURRENT EXPENDITURES	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
TOTAL BUDGETED	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
TOTAL PROGRAM	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
* - - - - -								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	0	0	0	54,000	54,000	0	0

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4301 PROJECTS ADMINISTRATION

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	01501 DOWNTOWN BRANCH SR CITIZEN CENTER								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		36,924	0	0	0	36,832	36,832	36,832	36,832
T O T A L: CATEGORY	12	36,924*	0*	0*	0*	36,832*	36,832*	36,832*	36,832*
T O T A L: PROJ/WK PHASE	01501	36,924*	0*	0*	0*	36,832*	36,832*	36,832*	36,832*
PROJ/WK PHASE	01601 DEVELOP DISABILITIES PROGRAM								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		25,080	0	0	0	0	25,256	0	0
T O T A L: CATEGORY	12	25,080*	0*	0*	0*	0*	25,256*	0*	0*
T O T A L: PROJ/WK PHASE	01601	25,080*	0*	0*	0*	0*	25,256*	0*	0*
PROJ/WK PHASE	01701 OAKVIEW-HUNTERS PT AMULATORY HEALTH CEN								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		151,410	106,533	106,533	50,418	159,209	112,925	159,209	52,676
T O T A L: CATEGORY	12	151,410*	106,533*	106,533*	50,418*	159,209*	112,925*	159,209*	52,676*
T O T A L: PROJ/WK PHASE	01701	151,410*	106,533*	106,533*	50,418*	159,209*	112,925*	159,209*	52,676*
PROJ/WK PHASE	01801 NORTH MARKET SR SERVICE PROJECT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		95,707	92,309	92,309	43,591	117,309	97,848	117,309	25,000
T O T A L: CATEGORY	12	95,707*	92,309*	92,309*	43,591*	117,309*	97,848*	117,309*	25,000*
T O T A L: PROJ/WK PHASE	01801	95,707*	92,309*	92,309*	43,591*	117,309*	97,848*	117,309*	25,000*

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8PREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4301 PROJECTS ADMINISTRATION

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-02 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	01901 HAIGHT-ASHBURY FREE CLINIC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		83,600	79,420	79,420	25,783	83,391	84,185	83,391	3,971
T O T A L: CATEGORY	12	83,600*	79,420*	79,420*	25,783*	83,391*	84,185*	83,391*	3,971*
T O T A L: PROJ/WK PHASE	01901	83,600*	79,420*	79,420*	25,783*	83,391*	84,185*	83,391*	3,971*
PROJ/WK PHASE	02101 CALIF LEAGUE FOR HANDICAPPED								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		30,723	29,187	29,187	10,625	30,646	30,646	30,646	1,459
T O T A L: CATEGORY	12	30,723*	29,187*	29,187*	10,625*	30,646*	30,646*	30,646*	1,459*
T O T A L: PROJ/WK PHASE	02101	30,723*	29,187*	29,187*	10,625*	30,646*	30,646*	30,646*	1,459*
T O T A L: FND GROUP/FUND	01001	423,444*	307,449*	307,449*	130,417*	427,387*	387,692*	427,387*	119,930*
T O T A L: PROGRAM	4301	423,444*	307,449*	307,449*	130,417*	427,387*	387,692*	427,307*	119,930*

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MBO-BUDGET REPORT 103-CRUN NBR: 80/13/13
DATE: 05/14/81
TIME: 09:07CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DEPT PAGE: 53

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4306 ALC PROGRAMS-DAEP* - - - - -
--GOAL:TO HAVE A SIGNIFICANT IMPACT ON SUB-
STANCE ABUSE, PREVENTING AND REDUCING
ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC
CONSEQUENCES, BY DEVELOPING, REFINING
AND MAINTAINING ADMINISTRATION, PLANNING
EVALUATION STRUCTURES AND RELATED PRO-
CEDURES, THUS INSURING A CONTINUUM OF
QUALITY, COST-EFFECTIVE SERVICES TO
COMMUNITY RESIDENTS WITH DRUG AND ALCO-
HOL RELATED PROBLEMS--OBJECTIVES: ARA TO MAINTAIN PRODUCTION OF QUALITY
ASSURANCE AND STATISTICAL REPORTS:
MONTHLY PROGRAM PERFORMANCE REPORTS;
QUARTERLY PERFORMANCE REPORTS; ANNUAL
COUNTY ALCOHOL PLAN; ANNUAL OVERVIEW OF
SERVICES

OBJ DATE SPAN: 81/01-81/12

ARC TO MAINTAIN IN-HOUSE CONTRACT PAYMENT
AUTHORIZATION PROCESSING TIME FOR
ALCOHOL-RELATED CPA'S TO NOT GREATER
THAN A MEAN OF 8 WORKING HOURS. 81/01-81/12ARD TO MAINTAIN AT 75% THE NUMBER OF JULY 1
- JUNE 30 CONTRACTS PROCESSED AND SENT
TO DPH BY MAY 30, 1982. 81/01-81/12ARE TO MAINTAIN AT 100% THE NUMBER OF CON-
TRACTS ANNUALLY MONITORED AND EVALUATED
IN ACCORDANCE WITH CITY, STATE AND FED-
ERAL GUIDELINES. 81/01-81/12ARF TO WRITE AND SUBMIT AT LEAST 2 GRANTS
TO FUNDING INSTITUTIONS FOR ALCOHOL
RELATED SERVICES. 81/01-81/12ARG AT LEAST 100 INTERAGENCY MEETINGS WILL
BE ATTENDED IN ORDER TO ASSURE COORDI-
NATION AND INTEGRATION OF ALCOHOL SER-
VICES IN THE SPECTRUM OF HUMAN SERVICES. 81/01-81/12ARH TO ATTEND 1 MEETING PER QUARTER OF THE
DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS
AND COUNTY ALCOHOL ADMINISTRATORS ASSO-
CIATION TO MAINTAIN EFFECTIVE INTER-
COUNTY AND STATE-COUNTY COMMUNICATIONS. 81/01-81/12

2382

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 54

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4306 ALC PROGRAMS-0AEP

--OBJECTIVES: ARI TO MAINTAIN AT 100% THE NUMBER OF PRO-
 PDSALS REVIEWED AND APPROVED BY THE
 CITYWIDE ALCOHOLISM ADVISORY BOARD.

OBJ DATE SPAN: 81/01-81/12

ARJ TO MAINTAIN AT LEAST 11 IN-SERVICE
 TRAINING MEETINGS FOR ADMINISTRATIVE
 STAFF.

81/01-81/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECORD
-WORKLOAD:								
ARA 10 M	# MONTHLY REPORTS	17	17	.	18	18	18	18
ARE 10 M	# CONTRACTS MONITORED	26	24	.	23	23	23	23
ARF 10 M	# GRANTS WRITTEN	2	2	.	2	2	2	2
ARG 10 M	# MEETINGS ATTENDED	100	100	.	100	100	100	100
ARH 10 M	# COUNTY ALCOHOL ADMINISTRATION MTGS	4	4	.	4	4	4	4
ARI 10 M	# PROPOSALS	26	24	.	24	24	24	24
ARJ 10 M	# IN-SERVICE TRAINING MEETINGS	12	4	.	11	11	11	11
-EFFICIENCY:								
ARC 20 M	MEAN HR MAX FOR CPA PROCESS TIME-ALCD	6	6	.	8	8	8	8
ARD 20 M	% CONTRACTS PROCESSED AND SENT TO DPH	75 %	75 %	.	75 %	75 %	75 %	75 %
ARE 20 M	% CONTRACTS MONITORED	100	100	.	100	100	.	100

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BPREP REPORT 770

CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 19 SUBSTANCE ABUSE
PROGRAM 4306 ALC PROGRAMS-DAEP

F/Y 1979-80 ***** FISCAL YEAR 1900-81 ***** ***** FISCAL YEAR 1981-82 *****
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	180,874	241,326	241,326	91,677	312,335	312,335	312,335	71,009
	060 MANDATORY FRINGE BENEFITS	49,448	61,773	61,773	14,119	79,957	79,957	79,957	18,184
T O T A L: CATEGORY	01	230,322*	303,099*	303,099*	105,796*	392,292*	392,292*	392,292*	89,193*
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEDICAL SERVICES CONTRACTS	4,126-	134,582	134,582	14,316	119,931	119,931	119,931	14,651-
	109 OTHER CONTRACTUAL SERVICES	6,512	7,405	7,405	1,835	7,900	8,024	7,900	495
T O T A L: CATEGORY	10	2,386*	141,987*	141,987*	16,151*	127,831*	127,955*	127,831*	14,156-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	179	600	600	281	600	690	600	0
	112 TRAVEL	0	400	400	0	0	500	0	400-
	120 OTHER SERVICES	28	13,300	13,300	1,623	16,670	16,700	16,670	3,370
	130 MATERIALS AND SUPPLIES	5,366	2,475	2,475	902	3,250	3,250	3,250	775
	146 RENTAL OF PROPERTY	15,396	27,500	27,500	14,902	14,967	14,967	14,967	12,533-
T O T A L: CATEGORY	12	20,969*	44,275*	44,275*	17,708*	35,487*	36,107*	35,487*	8,788-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	307	3,061	3,061	1,009	0	0	0	3,061-
T O T A L: CATEGORY	24	307*	3,061*	3,061*	1,009*	0*	0*	0*	3,061-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	303 REAL ESTATE	0	1,150	1,150	0	0	0	0	1,150-
	350 REPRODUCTION	1,265	1,375	1,375	0	2,000	2,000	2,000	625
T O T A L: CATEGORY	30	1,265*	2,525*	2,525*	0*	2,000*	2,000*	2,000*	525-
T O T A L: PROJ/WK PHASE	00000	255,249*	494,947*	494,947*	140,664*	557,610*	558,354*	557,610*	62,663*
T O T A L: FND GROUP/FUND	01001	255,249*	494,947*	494,947*	140,664*	557,610*	558,354*	557,610*	62,663*
T O T A L: PROGRAM	4306	255,249*	494,947*	494,947*	140,664*	557,610*	558,354*	557,610*	62,663*

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CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

HSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
19 SUBSTANCE ABUSE
4306 ALC PROGRAMS-OAEP

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-02 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUDGET	NO. POSNS.	HIGH REQUEST	NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED - NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND												
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE												
OBJECT	001 PERM SALARIES-MISC												
1424 A	CLERK TYPIST..... 0465B0560	3		2		0	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS 0510B0614	1		1		1	14,594	1	14,594	1	14,594	1	14,594
1426 B	SENIOR CLERK TYPIS 0510B0614	0		0		1	15,280	1	15,200	1	15,200	1	15,200
1446 A	SENIOR CLERK STENO 0560B0674	1		0		0	0	0	0	0	0	0	0
1630 A	ACCOUNT CLERK..... 0480B0578	1		1		1	0	1	0	1	0	1	0
1632 G	SENIOR ACCOUNT CLE 0552B0664	0		0		1	16,557	1	16,557	1	16,557	1	16,557
1652 A	SENIOR ACCOUNTANT. 0731B0882	1		1		1	23,020	1	23,020	1	23,020	1	23,020
1802 A	RESEARCH ASSISTANT 0634B0766	1		1		1	17,330	1	17,330	1	17,330	1	17,330
1802 G	RESEARCH ASSISTANT 0634B0766	0		0		1	17,330	1	17,330	1	17,330	1	17,330
1804 A	STATISTICIAN..... 0748B0903	1		0		0	0	0	0	0	0	0	0
1806 A	SENIOR STATISTICIA 0882B1067	0		1		1	25,327	1	25,327	1	25,327	1	25,327
1823 G	SENIOR ADMINSTRAT 1013B1226	0		0		1	30,491	1	30,491	1	30,491	1	30,491
1844 A	SENIOR MANAGEMENT 0899B1088	1		1		1	28,396	1	28,396	1	28,396	1	28,396
2248 A	ASSISTANT DIRECTOR 1499B1818	1		1		1	43,093	1	43,093	1	43,093	1	43,093
2250 A	DIRECTOR OF CLINIC 1899B2309	1		1		1	57,404	1	57,404	1	57,404	1	57,404
2589 A	HEALTH PROGRAM COO 0684B0826	1		1		0	0	0	0	0	0	0	0
2591 S	HEALTH PROGRAM COO 0788B0952	0		0		1	21,592	1	21,592	1	21,592	1	21,592
2593 A	HEALTH PROGRAM COO 0929B1125	0		1		1	25,431	1	25,431	1	25,431	1	25,431
9999 A	SALARY SAVINGS 0000 0000	0		0		0	23,510-	0	23,510-	0	23,510-	0	23,510-
TOTAL: OBJECT	001	13*		12*		14*	312,335*	14*	312,335*	14*	312,335*	14*	312,335*
TOTAL: PROJ/WK PHASE	00000	13*		12*		14*	312,335*	14*	312,335*	14*	312,335*	14*	312,335*
TOTAL: FND GROUP/FUND	01001	13*		12*		14*	312,335*	14*	312,335*	14*	312,335*	14*	312,335*
TOTAL: PROGRAM	4306	13*		12*		14*	312,335*	14*	312,335*	14*	312,335*	14*	312,335*

Department: B319 PUBLIC HEALTH: CSAS
 Program: 4306 ALCOHOL PROGRAMS: OAP

Object Object Title and Explanation of Change
 791111 CSAS - ALC PROGRAMS - 4306 DEPARTMENTAL ADMINISTRATION,
 EVALUATION, AND PLANNING.

001 Permanent Salaries - Miscellaneous

LOW	HIGH	MAINT.	MAYOR
312,335	312,335	312,335	\$312,335

Deletions

2 1424A Clerk Typists

ADDITIONS

1	1426B	Senior Clerk Typist
1	1632G	Senior Account Clerk
1	1802G	Research Assistant
1	1823G	Senior Administrative Analyst
1	2591S	Health Program Coordinator II

The three "G" positions are transfers to the budget process in anticipation of Hughes Federal Formula funds to a block state allocation, during FB1-B2. The 2591 represents an upgrade from a 2589 currently existing on this program (4306).

Increased requirements for secretarial expertise will necessitate upgrading word processing by deletion of two (2) 1424 Clerk Typists and addition of one (1) 1426B Senior Clerk Typist.

One 1426B Senior Clerk Typist will receive premium word processing pay of 61¢ /hour X 8 X 261 days/yr = \$1,274/year. Because this City level fails to meet prevailing market rates and the Civil Service Commission has not created a class specification which accurately describes the tasks, we expect a high turnover among employees performing these machine-specific, complex tasks.

ALL LEVELS

No permanent employees will be laid off if Hughes transfers are effected.

MAYOR'S COMMENT

Object Object Title and Explanation of Change
 Mayor's Comment, cont.

111 Auto Mileage

LOW	HIGH	MAINT.	MAYOR
600	600	690	\$600

Low and High Levels

Provides employee partial reimbursement at less than 50% of employee's actual cost for business mileage driven in satisfaction of management liaison and planning and development duties. No increase from prior year in total dollars.

Maintenance Level

Provides a 15% increase in employee reimbursement over FB0-B1.

Mayor's Comment

120 Other Current Services

LOW	HIGH	MAINT.	MAYOR
16,670	16,670	16,700	\$16,670

All Levels

80-81 Post-Supplemental ALC-OAP portion of O.E. 120 will be \$17,200. This request constitutes a 3.1% decrease, attributable to reduced B1-82 freight, telephone installation, and local field expense accounts, subsequent to CSAS's administrative office relocation during FB0-B1.

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4306 ALCOHOL PROGRAMS: OAEF

Object Object Title and Explanation of Change
Mayor's Comment

130 Materials & Supplies

LOW	HIGH	MAINT.	MAYOR
3,250	3,250	3,250	\$3,250

All Levels

Increase from \$2,474 to \$3,250 reflects increased office supply charge to budgeted funds due to consolidation of supply funds from several different non-budget process budgets to the City budget, with increasing contractual services in grants.

That is - contractual COL in grants is forcing operating expenses onto the City side, because grants are not increasing enough to keep contracts at maintenance levels of service.

Mayor's Comment

146 Rental of Property

LOW	HIGH	MAINT.	MAYOR
14,967	14,967	14,967	\$14,967

All Levels

Reflects rent for present 170 Fell location.

Mayor's Comment

Object Object Title and Explanation of Change
Mayor's Comment, Cont.

350 Printing and Reproduction

LOW	HIGH	MAINT	MAYOR
2,000	2,000	2,000	\$2,000

All Levels

ALC-ADMIN program's portion of O.E. 350 was originally \$1,375; Post-Supplemental reduced to \$1,072. FBI-82 request reflects four on-going grant proposal projects, increasing accountability to the West Bay Health Systems Agency, increased County Plan accountability, increased requests for the Substance Abuse Overview (a guide to available services), and increasing requests for printed needs assessment reports, which are sizeable documents.

This O.E. expense is partially offset by non-budgeted revenue received for sales of certain of the above documents. Such revenue is deposited to the G/F as an abatement of current year expenditures.

Mayor's Comment

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 58

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4307 ORG PROGRAMS-0AEP

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	194,526	194,526	0	191,828	191,828	191,828	2,698-
GENERAL FUND UNALLOCATED	2,175	14,867	14,867	75,083	4,924	35,078	4,624	10,243-
TOTAL BUDGETED	2,175	209,393	209,393	75,083	196,752	226,906	196,452	12,941-
NON-BUDGETED OPERATING	200,532	0	76,489	51,354	0	0	0	76,489-
TOTAL PROGRAM	202,707	209,393	285,882	126,437	196,752	226,906	196,452	89,430-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,175	166,298	166,298	64,421	146,241	146,241	146,241	20,057-
CONTRACTUAL SERVICES	0	23,665	23,665	3,265	27,152	56,360	27,152	3,487
OTHER CURRENT EXPENDITURES	0	18,325	18,325	7,397	21,609	21,839	21,609	3,284
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	750	750	450	450
SERVICES OF OTHER DEPARTMENTS	0	1,105	1,105	0	1,000	1,716	1,000	105-
TOTAL BUDGETED	2,175	209,393	209,393	75,083	196,752	226,906	196,452	12,941-
NON-BUDGETED OPERATING	200,532	0	76,489	51,354	0	0	0	76,489-
TOTAL PROGRAM	202,707	209,393	285,882	126,437	196,752	226,906	196,452	89,430-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	6	6		6	6	6	0
TOTAL BUDGETED	0	6	6		6	6	6	0
TOTAL PROGRAM	0	6	6		6	6	6	0

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 56

M B O P E R F O R M A N C E B U D G E T

HSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4307 DRG PROGRAMS-OAEP

* --GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-
STANCE ABUSE, PREVENTING AND REDUCING
ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC
CONSEQUENCES, BY DEVELOPING, REFINING
AND MAINTAINING ADMINISTRATION, PLANNING
EVALUATION STRUCTURES AND RELATED PROC-
EDURES, THUS INSURING A CONTINUUM OF
QUALITY, COST-EFFECTIVE SERVICES TO
COMMUNITY RESIDENTS WITH DRUG AND
ALCOHOL RELATED PROBLEMS.

--OBJECTIVES: A3A TO MAINTAIN PRODUCTION OF QUALITY AS-
SURANCE AND STATISTICAL REPORTS: MONTHLY
PROGRAM PERFORMANCE REPORTS: QUARTERLY
PERFORMANCE REPORTS; ANNUAL COUNTY DRUG
PLAN; ANNUAL OVERVIEW OF SERVICES.

OBJ DATE SPAN: 81/01-81/12

A3B TO MAINTAIN IN-HOUSE CONTRACT PAYMENT
AUTHORIZATION PROCESSING TIME FOR DRUG
RELATED CPA'S TO NOT GREATER THAN A MEAN
OF 32 WORKING HOURS.

81/01-81/12

A3C TO MAINTAIN AT 75% OF THE NUMBER OF
JULY 1-JUNE 30 CONTRACTS PROCESSED AND
SENT TO OPH BY MAY 30, 1982.

81/01-81/12

A3D TO MAINTAIN AT 100% THE NUMBER OF CON-
TRACTS ANNUALLY MONITORED AND EVALUATED
IN ACCORDANCE WITH CITY, STATE AND
FEDERAL GUIDELINES.

81/01-81/12

A3E TO WRITE AND SUBMIT AT LEAST 2 GRANTS
TO FUNGING INSTITUTIONS FOR DRUG RELATED
SERVICES.

81/01-81/12

A3F AT LEAST 100 INTERAGENCY MEETINGS WILL
BE ATTENDED IN ORDER TO ASSURE COORDINA-
TION AND INTEGRATION OF ALCOHOL SERVICES
IN THE SPECTRUM OF HUMAN SERVICES.

81/01-81/12

A3G TO ATTEND ONE MEETING PER QUARTER OF
THE DEPARTMENT OF ALCOHOL AND DRUG PRO-
GRAMS AND COUNTY DRUG COORDINATORS TO
MAINTAIN EFFECTIVE INTER-COUNTY AND
STATE-COUNTY COMMUNICATIONS.

81/01-81/12

A3H TO MAINTAIN AT 100% THE NUMBER OF PRO-
POSALS REVIEWED AND APPROVED BY THE ACOA

81/01-81/12

MDD-BUDGET REPORT 103-C

RUN NDR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 57

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4307 ORG PROGRAMS-OAEP

--OBJECTIVES: A3I TO MAINTAIN AT LEAST 11 IN-SERVICE
TRAINING MEETINGS FOR ADMINISTRATIVE
STAFF.

OBJ DATE SPAN: 81/01-81/12

TYPE T	OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:									
A3A 10 M	#	ADMINISTRATIVE REPORTS	48	48	.	48	48	48	48
A3D 10 M	%	OF CONTRACTS PROCESSED	12	12	.	9	9	.	9
A3E 10 M	#	GRANTS WRITTEN	2	2	.	2	2	2	2
A3F 10 M	#	MEETINGS ATTENDED	100	100	.	100	100	100	100
A3G 10 M	#	COUNTY COORDINATING MEETINGS	4	4	.	4	4	4	4
A3H 10 M	#	PROPOSALS REVIEWED BY ACDA	12	12	.	10	10	10	10
A3I 10 M	#	IN-SERVICE TRAINING MEETINGS	11	11	.	11	11	11	11
-EFFECTIVENESS:									
A3D 30 M	MEAN HR MAX	FOR CPA PROCESSING TIME	32.0 %	32.0 %	.	32.0 %	32.0 %	32.0 %	32.0 %
A3C 30 M	%	CONTRACTS PROCESSED AND SENT TO OPH	75.0 %	75.0 %	.	75.0 %	75.0 %	75.0 %	75.0 %
A3D 30 M	%	CONTRACTS MONITORED	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %	100.0 %

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

NSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
19 SUBSTANCE ABUSE
4307 DRG PROGRAMS-DAEP

		F/Y 1979-80 ***** FISCAL YEAR 1980-81 *****				***** FISCAL YEAR 1981-82 *****			
		-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--							
OSJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	1,666	132,387	132,387	57,003	125,160	125,160	125,160	7,227-
	060 MANDATORY FRINGE BENEFITS	509	33,911	33,911	7,418	21,081	21,001	21,081	12,030-
T O T A L:	CATEGORY 01	2,175*	166,298*	166,298*	64,421*	146,241*	146,241*	146,241*	20,057-
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEDICAL SERVICES CONTRACTS	0	18,190	18,190	1,935	19,227	48,435	19,227	1,037
	109 OTHER CONTRACTUAL SERVICES	0	5,475	5,475	1,330	7,925	7,925	7,925	2,450
T O T A L:	CATEGORY 10	0*	23,665*	23,665*	3,265*	27,152*	56,360*	27,152*	3,487*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	0	200	200	93	0	230	0	200-
	120 OTHER SERVICES	0	5,350	5,350	653	4,884	4,804	4,804	466-
	130 MATERIALS AND SUPPLIES	0	1,525	1,525	555	1,757	1,757	1,757	232
	146 RENTAL OF PROPERTY	0	11,250	11,250	6,096	14,968	14,968	14,968	3,710
T O T A L:	CATEGORY 12	0*	18,325*	18,325*	7,397*	21,609*	21,839*	21,609*	3,284*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	0	0	0	750	750	450	450
T O T A L:	CATEGORY 24	0*	0*	0*	0*	750*	750*	450*	450*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	303 REAL ESTATE	0	530	530	0	0	716	0	530-
	350 REPRODUCTION	0	575	575	0	1,000	1,000	1,000	425
T O T A L:	CATEGORY 30	0*	1,105*	1,105*	0*	1,000*	1,716*	1,000*	105-
T O T A L:	PROJ/WK PHASE 00000	2,175*	209,393*	209,393*	75,083*	196,752*	226,906*	196,452*	12,941-
T O T A L:	FND GROUP/FUND 01001	2,175*	209,393*	209,393*	75,083*	196,752*	226,906*	196,452*	12,941-
T O T A L:	PROGRAM 4307	2,175*	209,393*	209,393*	75,083*	196,752*	226,906*	196,452*	12,941-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 19 SUBSTANCE ABUSE
 PROGRAM 4307 DRG PROGRAMS-OAEP

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
				NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1408 A	PRINCIPAL CLERK... 061100738	0	1		16,735	1	16,735	1	16,735
1426 O	SENIOR CLERK TYPIS 051000614	0	0		16,025	1	16,025	1	16,025
2248 A	ASSISTANT DIRECTOR 149901018	0	1		0	0	0	0	0
2248EA	ASST. DIRECTOR CLI 149901018	0	0		39,173	1	39,173	1	39,173
2589 A	HEALTH PROGRAM CDO 060400026	0	1		0	0	0	0	0
2589EA	HEALTH PROGRAM COO 060400026	0	0		17,821	1	17,821	1	17,821
2591 A	HEALTH PROGRAM COO 070000952	0	1		20,561	1	20,561	1	20,561
2593 A	HEALTH PROGRAM COO 092901125	0	1		24,265	1	24,265	1	24,265
2810 A	HEALTH PROGRAM PLA 000300970	0	1		0	0	0	0	0
9999 A	SALARY SAVINGS 0000 0000	0	0		9,420-	0	9,420-	0	9,420-
T O T A L: OBJECT	001	0*	6*		125,160*	6*	125,160*	6*	125,160*
T O T A L: PROJ/WK PHASE	00000	0*	6*		125,160*	6*	125,160*	6*	125,160*
T O T A L: FND GROUP/FUND	01001	0*	6*		125,160*	6*	125,160*	6*	125,160*
T O T A L: PROGRAM	4307	0*	6*		125,160*	6*	125,160*	6*	125,160*

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BPREP REPORT 778

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: B3 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

FISCAL YEAR 1981-B2

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT B3 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 19 SUBSTANCE ABUSE
 PROGRAM 4307 DRG PROGRAMS-DAEP

***** FISCAL YEAR 1981-82 *****
 ----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -
 EQUIP DESCRIPTION HIGH REQUEST SERVICE MAINT. LEVEL
 NO. PRICE COUNT AMOUNT COUNT AMOUNT COUNT AMOUNT

 FNO GROUP/FUNO 01001 GENERAL FUNO
 PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE
 OBJECT 220 EQUIPMENT PURCHASE
 83904Z CALCULATOR \$150 3 750 3 750 3 450
 T O T A L: OBJECT 220 3* 750* 3* 750* 3* 450*
 T O T A L: PROJ/WK PHASE 00000 3* 750* 3* 750* 3* 450*
 T O T A L: FNO GROUP/FUNO 01001 3* 750* 3* 750* 3* 450*
 T O T A L: PROGRAM 4307 3* 750* 3* 750* 3* 450*

Department: 8319 PUBLIC HEALTH: CSAS
 Program: 4307 DRUG PROGRAMS: QAEP

Object Object Title and Explanation of Change

791152 CSAS - DRUG PROGRAMS - 4307

DEPARTMENTAL ADMINISTRATION, EVALUATION, AND PLANNING

001 Permanent Salaries - Miscellaneous

LOW	HIGH	MAINT.	MAYOR
\$125,160	\$125,160	\$125,160	\$125,160

Deletions

1 - 2818 A Health Program Planner

Additions

1 - 1426 B Senior Clerk Typist

All Levels

Deletion of 1-2818 Planner (vacant) resulted from constricted funding. Addition of 1-1426 Senior Clerk Typist with premium of 61¢/hour for operation of word processing machinery. The premium is insufficient to meet prevailing market rates; continuing high turnover is expected until Civil Service establishes an acceptable class specification.

Mayor's Comment

101 Medical Service Contracts

LOW	HIGH	MAINT.	MAYOR
19,227	19,227	48,435	\$19,227

Low and High Levels

Reflects charge to this program of entire contract cost; F80-81 Post-Supplemental charged exactly the same amount to SB 714 fund and Ad Valorem funds.

Object Object Title and Explanation of Change

Mayor's Comment

109 Other Contractual Services

LOW	HIGH	MAINT.	MAYOR
7,925	7,925	7,925	\$7,925

All Levels

Reflects increased photocopier costs related to filling of several long - vacant positions in F80-81, and increased accountability to West Bay Health Systems Agency, the various advisory groups, and coordinated drug rehabilitation planning within Public Health.

Mayor's Comment

120 Other Current Services

LOW	HIGH	MAINT.	MAYOR
4,884	4,884	4,884	\$4,884

All Levels

Decrease attributal to reduced freight S.O.E. subsequent to relocation to 170 Fell of administrative offices.

Mayor's Comment

Department: 8319 PUBLIC HEALTH: CSAS
Program: 4307 DRUG PROGRAMS: DAEP

Object Object Title and Explanation of Change220 Equipment Purchase

LOW	HIGH	MAINT.	MAYOR
750	750	750	\$450

All Levels

To purchase equipment previously purchased under SB 714 as a grant.
Refer to Report 400 for replacement calculators information.

Mayor's Comment

Reduction to conform to purchaser's price list for calculators.

Object Object Title and Explanation of Change

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MDO-UDGET REPORT 103-C

RHH NDR: 00/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/14/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

DEPT PAGE: 61

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,863
TOTAL BUDGETED	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,863
NON-BUDGETED OPERATING	1,581,511	0	1,637,730	779,486	0	0	0	1,637,730
TOTAL PROGRAM	4,458,286	3,028,095	4,587,234	1,807,966	3,787,031	3,184,831	3,743,367	843,867
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,067,040	1,160,133	1,160,667	528,291	1,756,155	1,269,109	1,756,085	595,418
CONTRACTUAL SERVICES	262,002	1,163,102	959,204	378,573	866,630	1,016,756	862,130	97,074
OTHER CURRENT EXPENDITURES	298,301	379,777	377,177	119,619	863,872	415,263	829,170	451,993
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	13,514	0	9,122	9,122
SERVICES OF OTHER DEPARTMENTS	1,249,344	325,083	452,456	1,997	286,860	483,703	286,860	165,596
TOTAL BUDGETED	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,863
NON-BUDGETED OPERATING	1,581,511	0	1,637,730	779,486	0	0	0	1,637,730
TOTAL PROGRAM	4,458,286	3,028,095	4,587,234	1,807,966	3,787,031	3,184,831	3,743,367	843,867
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	52	44	44		62	43	62	18
TEMPORARY POSITIONS	4	2	2		2	2	2	0
TOTAL BUDGETED	56	46	46		64	45	64	18
TOTAL PROGRAM	56	46	46		64	45	64	18

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4360 ADMINISTRATION

--GOAL: TO MAINTAIN, DEVELOP AND IMPLEMENT SUP-
PORT SERVICES WHICH WILL FACILITATE THE
ROLE OF THE DIFFERENT DIVISIONS AS EACH
STRIVES BOTH TO SOLVE AND TO PREVENT THE
DEVELOPMENT OF COMMUNITY HEALTH PROBLEMS

- OBJECTIVES: SFA TO DECREASE THE NUMBER OF PROVISIONAL PERSONNEL FROM 1500 TO 1000. OBJ DATE SPAN: 81/01-81/12
- SFB TO INCREASE EFFECTIVENESS BY ATTAINING 100% OF THE PERSONNEL OBJECTIVES STATED IN THE DEPARTMENTAL AFFIRMATIVE ACTION PLAN FOR 1981-82. 81/01-81/12
- SFC TO INCREASE EFFECTIVENESS BY INITIATING A MONTHLY FISCAL STATUS REPORT FOR THE DEPARTMENT. 81/01-81/12
- SFD TO INCREASE EFFECTIVENESS BY IMPLEMENT-
ING 100% OF THE 8 PROJECTS PLANNED FOR
IMPLEMENTATION DURING YEAR 3 OF THE 5
YEAR STRATEGIC PLAN FOR DPH DATA PRO-
CESSING. 81/01-81/12
- SFE TO INCREASE PROGRAM EFFECTIVENESS BY
RESPONDING TO AT LEAST 4 REQUESTS FROM
DEPARTMENTAL ADMINISTRATORS OR MANAGERS
FOR STAFF SUPPORT IN SOLVING ADMINIS-
TRATIVE PROBLEMS. 81/01-81/12
- SFF TO INCREASE THE EFFECTIVENESS OF DEPART
MENTAL PERINATAL SERVICES BY DEVELOPING
AN INTERDIVISIONAL PLAN FOR THE DELIVERY
OF THOSE SERVICES. 81/01-81/12
- SFG TO INCREASE DEPARTMENTAL REVENUES BY
SUBMITTING AT LEAST 3 NEW GRANT PROPO-
SALS. 81/01-81/12
- SFH TO INCREASE EFFECTIVENESS BY DEVELOPING
AND IMPLEMENTING A CONTRACT MANUAL FOR
ALL DEPARTMENTAL STAFF. 81/01-81/12
- SFI TO DEVELOP A SYSTEM TO IDENTIFY AND
TRACK THE RESPONSES TO HEALTH-RELATED
BILLS OF SIGNIFICANCE TO THE DEPARTMENT. 81/01-81/12

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 60

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

TYPE I	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
SFA 10 D	# PROVISIONAL APPOINTMENTS	.	.	.	300	500	400	500
SFC 10 I	MONTHLY FISCAL STATUS REPORT IN EFFECT	.	.	.	1	1	1	1
SFE 10 I	# RESPONSES TO REQUESTS	.	.	.	4	4	4	4
SFF 10 I	PERINATAL PLAN	.	.	.	1	1	1	1
SFG 10 I	GRANT PROPOSALS SUBMITTED	.	.	.	3	3	3	3
SFH 10 I	CONTRACT MANUAL	.	.	.	1	1	1	1
SFI 10 I	LEGISLATIVE REVIEW SYSTEM BENCHMARK	.	.	.	1	1	1	1
-EFFECTIVENESS:								
SFO 30 I	% OBJECTIVES ATTAINED	.	.	.	100.0 %	100.0 %	100.0 %	100.0 %
SFD 30 I	% PROJECTS IMPLEMENTED	.	.	.	100.0 %	100.0 %	100.0 %	100.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 03 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

		F/Y 1979-80	***** FISCAL YEAR 1980-81 *****			***** FISCAL YEAR 1981-82 *****			
						-DEPARTMENTAL REQUESTS-- --MAYOR'S RECOMMENDED---			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PPOJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	821,435	918,369	918,369	433,134	1,400,212	1,012,607	1,400,212	481,843
010	OVERTIME	350	350	350	0	371	371	371	21
017	RETROACTIVE PERSONAL SERVICE	49,108	0	534	0	0	534	0	534-
020	TEMPORARY SALARIES	0	660	660	0	724	724	724	64
040	FEE5 AND OTHER COMPENSATION	3,730	6,000	6,000	335	6,000	6,000	6,000	0
060	MANDATORY FRINGE BENEFITS	192,425	234,754	234,754	94,822	348,848	248,873	348,778	114,024
T O T A L: CATEGORY	01	1,067,048*	1,160,133*	1,160,667*	528,291*	1,756,155*	1,269,109*	1,756,085*	595,418*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	174,246	713,044	527,146	226,345	364,234	558,775	359,734	167,412-
101	MEICAL SERVICES CONTRACTS	6,415	11,500	11,500	194	0	12,190	0	11,500-
109	OTHER CONTRACTUAL SERVICES	81,341	438,558	420,558	152,034	502,396	445,791	502,396	81,838
T O T A L: CATEGORY	10	262,002*	1,163,102*	959,204*	378,573*	866,630*	1,016,756*	862,130*	97,074-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	388	1,000	1,000	68	1,000	1,000	1,000	0
112	TRAVEL	0	200	200	0	5,050	250	2,500	2,300
120	OTHER SERVICES	239,701	268,708	268,708	99,669	354,343	303,640	323,191	54,483
130	MATERIALS AND SUPPLIES	7,146	54,339	51,739	5,036	441,545	54,843	441,545	389,806
140	FIXED CHARGES	51,146	55,530	55,530	14,846	58,447	55,530	58,447	2,917
144	MEMBERSHIP DUES	0	0	0	0	3,487	0	2,407	2,487
T O T A L: CATEGORY	12	298,381*	379,777*	377,177*	119,619*	863,872*	415,263*	829,170*	451,793*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	0	0	0	0	13,514	0	9,122	9,122
T O T A L: CATEGORY	24	0*	0*	0*	0*	13,514*	0*	9,122*	9,122*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	9,939	15,271	15,271	0	21,000	21,000	21,000	5,729
310	CENTRAL SHOP	7,844	12,727	13,227	1,900	13,500	13,500	13,500	273
318	BUILDING REPAIR	0	0	700	77	700	700	700	0
340	CONTROLLER-DATA PROCESSING	1,229,061	294,585	420,758	0	249,160	446,003	249,160	171,598-

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		2,500	2,500	2,500	0	2,500	2,500	2,500	0
T O T A L: CATEGORY	30	1,249,344*	325,083*	452,456*	1,997*	286,860*	483,703*	286,860*	165,596-
T O T A L: PROJ/WK PHASE	00000	2,876,775*	3,028,095*	2,949,504*	1,028,480*	3,787,031*	3,184,831*	3,743,367*	793,863*
T O T A L: FND GROUP/FUND	01001	2,876,775*	3,028,095*	2,949,504*	1,028,480*	3,787,031*	3,184,831*	3,743,367*	793,863*
T O T A L: PROGRAM	4360	2,876,775*	3,028,095*	2,949,504*	1,028,480*	3,787,031*	3,184,831*	3,743,367*	793,863*

POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT B3 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4360 ADMINISTRATION

		F/Y 1979-B0	F/Y 1980-B1	***** FISCAL YEAR 1981-82 *****		***** FISCAL YEAR 1981-82 *****		***** FISCAL YEAR 1981-82 *****		***** FISCAL YEAR 1981-82 *****	
		ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED					
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.
FND GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
A124 A	SENIOR HEALTH PLAN	0800B0966	1	0	0	0	0	0	0	0	0
A125 A	SENIOR GRANT AND C	0916B1109	1	0	0	0	0	0	0	0	0
A210 A	EDP MANAGEMENT INF	1342B1626	1	1	0	0	1	0	1	0	0
A412 N	PATIENTS REPRESENT	16B2B2043	0	0	1	48,363	0	0	1	40,363	0
A432 S	DEPUTY DIRECTOR, O	1975B2401	0	0	1	52,825	0	0	1	52,825	0
B412 A	SENIOR CLERK-STENO	0570B0688	1	1	0	0	0	0	0	0	0
B412 B	SENIOR CLERK-STENO	0570B0688	0	0	1	18,515	1	18,515	1	10,515	0
116B A	DIRECTOR OF HEALTH	2354B2862	1	1	1	74,698	1	74,690	1	74,690	0
1202 A	PERSONNEL CLERK...	0496B0596	1	0	0	0	0	0	0	0	0
1202 N	PERSONNEL CLERK...	0496B0596	0	0	1	13,207	0	0	1	13,207	0
1220 A	PAYROLL CLERK	0519B0629	1	1	1	16,312	1	16,312	1	16,312	0
1224 A	PRINCIPAL PAYROLL	0631B0762	1	2	2	36,748	2	36,740	2	36,740	0
1231 A	ASSOC AFFIRMATIVE	0994B1203	0	1	1	28,318	1	20,310	1	20,310	0
1233 N	AFFIRMATIVE ACTION	0785B0947	0	0	2	41,500	0	0	2	41,500	0
1240 N	ASSISTANT PERSONNE	0634B0766	0	0	1	16,949	0	0	1	16,949	0
1242 N	PERSONNEL ANALYST.	0785B0947	0	0	5	104,760	0	0	5	104,760	0
1248 A	ASSISTANT DIVISION	1304B1580	1	0	0	0	0	0	0	0	0
1270 A	DEPARTMENTAL PERSO	1052B1273	1	0	0	0	0	0	0	0	0
1276 A	DEPARTMENTAL PERSO	1436B1740	1	1	1	45,414	1	45,414	1	45,414	0
1402 A	JUNIOR CLERK.....	0374B0448	1	0	0	0	0	0	0	0	0
1404 A	CLERK.....	0448B0539	1	0	0	0	0	0	0	0	0
1404 N	CLERK.....	0448B0539	0	0	1	11,907	0	0	1	11,907	0
1424 A	CLERK TYPIST.....	0465B0560	2	2	2	27,391	2	27,391	2	27,391	0
1424 N	CLERK TYPIST.....	0465B0560	0	0	1	12,434	0	0	1	12,434	0
1424PA	CLERK TYPIST PT	0393B0477	1	0	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	0510B0614	1	1	1	16,025	1	16,025	1	16,025	0
1426 N	SENIOR CLERK TYPIS	0510B0614	0	0	1	13,617	0	0	1	13,617	0
1444 A	CLERK STENOGRAPHER	0485B05B3	3	2	0	0	0	0	0	0	0
1444 B	CLERK STENOGRAPHER	0485B05B3	0	0	2	27,319	2	27,319	2	27,319	0
1446 A	SENIOR CLERK STENO	0560B0674	3	2	0	0	0	0	0	0	0
1446 B	SENIOR CLERK STENO	0560B0674	0	0	2	35,179	2	35,179	2	35,179	0
1452 A	STENOGRAPHIC SECRE	0647B0781	1	1	0	0	0	0	0	0	0
1452 B	STENOGRAPHIC SECRE	0647B0781	0	0	1	20,984	1	20,984	1	20,984	0
1528 A	ADMINISTRATIVE SEC	0684B0826	1	1	1	18,276	1	18,276	1	18,276	0
1630 A	ACCOUNT CLERK.....	0480B057B	3	3	3	43,018	3	43,010	3	43,018	0
1630 N	ACCOUNT CLERK.....	0480B057B	0	0	1	12,845	0	0	1	12,845	0
1632 A	SENIOR ACCOUNT CLE	0552B0664	1	1	1	17,330	1	17,330	1	17,330	0

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 83 PUBLIC HEALTH CENTRAL OF

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4360 ADMINISTRATION

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****		***** FISCAL YEAR 1981-82 *****		***** FISCAL YEAR 1981-82 *****	
		ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDATION			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1634 A	PRINCIPAL ACCOUNT 0625B0755	1	1	1	19,705	1	19,705	1	19,705
1650 A	ACCOUNTANT..... 060500731	2	2	2	34,381	2	34,381	2	34,381
1654 A	PRINCIPAL ACCOUNTA 008201067	3	3	3	83,545	3	83,545	3	83,545
1656 A	HEAD ACCOUNTANT... 106701291	1	1	1	33,694	1	33,694	1	33,694
1650 A	CHIEF ACCOUNTANT.. 1273B1543	0	1	1	40,272	1	40,272	1	40,272
1666 A	FINANCE DIRECTOR - 133601618	1	1	1	42,230	1	42,230	1	42,230
1804 A	STATISTICIAN..... 074800903	1	1	1	19,986	1	19,986	1	19,986
1823 A	SENIOR ADMINISTRAT 1013B1226	1	2	2	54,128	2	54,128	2	54,128
1823 S	SENIOR ADMINISTRAT 1013B1226	0	0	1-	27,064-	0	0	1-	27,064-
1829 A	OPERATIONS ANALYST 076900929	1	1	1	24,247	1	24,247	1	24,247
1844 A	SENIOR MANAGEMENT 009901000	1	0	0	0	0	0	0	0
1924 A	MATERIALS AND SUPP 054400655	1	1	1	17,095	1	17,095	1	17,095
1926 A	SENIOR MATERIALS A 061700745	1	1	1	16,525	1	16,525	1	16,525
2222 C	SENIOR PHYSICIAN P 168202043	0	1	0	0	0	0	0	0
2222EC	SENIOR PHYSICIAN-P 168202043	0	0	1	22,513	1	22,513	1	22,513
2222PA	SR. PHYSICIAN PT 0000 0000	1	0	0	0	0	0	0	0
2230 A	PHYSICIAN SPECIAL 168202043	1	1	1	45,027	1	45,027	1	45,027
2593 H	HEALTH PROGRAM COO 0929B1125	0	0	1	24,850	0	0	1	24,850
2618 H	HEALTH PROGRAM PLA 080300970	0	0	3	65,876	0	0	3	65,876
2618 S	HEALTH PROGRAM PLA 080300970	0	0	1	21,958	0	0	1	21,958
2820 A	SR HEALTH PROGRAM 0925D1120	0	1	1	24,739	1	24,739	1	24,739
2892 A	DEPUTY DIR. FOR IN 199402424	1	1	1	63,266	1	63,266	1	63,266
2893 A	DEPUTY DIRECTOR FD 1470B1782	1	1	0	0	0	0	0	0
2894 A	PROGRAM CHIEF COMM 2023B2459	1	0	0	0	0	0	0	0
2896 A	DEP DIR FOR COMMUN 207402521	1	1	1	55,483	1	55,483	1	55,483
2897 A	DEP DIR FOR PROG P 2053B2496	1	1	1	54,933	1	54,933	1	54,933
4320 A	CASHIER I..... 046500560	1	1	1	14,615	1	14,615	1	14,615
7426 A	ELEVATOR OPERATOR. 044600536	1	0	0	0	0	0	0	0
9999 A	SALARY SAVINGS 0000 0000	0	0	0	105,806-	0	79,304-	0	105,806-
T O T A L: OBJECT 001		52*	44*	62*	1,400,212*	43*	1,012,607*	62*	1,400,212*

OBJECT 020 TEMPORARY SALARIES
 1404 A CLERK..... 0448B0539
 1424 A CLERK TYPIST..... 0465B0560
 4320 A CASHIER I..... 0465B0560
 7426 A ELEVATOR OPERATOR. 044600536

1	0	0	0	0	0	0	0
1	1	1	298	1	298	1	298
1	1	1	426	1	426	1	426
1	0	0	0	0	0	0	0

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POSITION CLASSIFICATION DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4360 ADMINISTRATION

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUDGET	REVISED BUDGET	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	020 TEMPORARY SALARIES										
TOTAL: OBJECT	020			4*	2*	2*	724*	2*	724*	2*	724*
OBJECT	040 FEES AND OTHER COMPENSATION										
9999ZA POSITIONS NOT OETA	0000 0000			0	0	0	6,000	0	6,000	0	6,000
TOTAL: OBJECT	040			0*	0*	0*	6,000*	0*	6,000*	0*	6,000*
TOTAL: PROJ/WK PHASE	00000			56*	46*	64*	1,406,936*	45*	1,019,331*	64*	1,406,936*
TOTAL: FND GROUP/FUND	01001			56*	46*	64*	1,406,936*	45*	1,019,331*	64*	1,406,936*
TOTAL: PROGRAM	4360			56*	46*	64*	1,406,936*	45*	1,019,331*	64*	1,406,936*

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CITY & COUNTY OF SAN FRANCISCO

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OEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4360 ADMINISTRATION

***** FISCAL YEAR 1981-82 *****

EQUIP NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			HIGH REQUEST COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							

OBJECT	220 EQUIPMENT PURCHASE							
83001Z DESK-EXECUTIVE		\$400	15	6,000	0	0	9	3,600
83002Z DESK-TYPIST		\$400	1	400	0	0	1	400
83003Z FILES		\$189	13	2,600	0	0	13	2,457
83004Z CHAIRS-EXECUTIVE		\$124	15	1,860	0	0	9	1,116
83005Z CHAIRS-TYPIST		\$61	1	124	0	0	1	61
83006Z CALCULATOR		\$150	2	532	0	0	2	300
83007Z ELECTRIC TYPEWRITER		\$772	1	772	0	0	1	772
83008Z CONFERENCE TABLES		\$204	1	204	0	0	1	204
83009Z CHAIRS		\$53	4	344	0	0	4	212
83010Z CREDENZA		\$226	3	678	0	0	0	0
T O T A L: OBJECT 220			56*	13,514*	0*	0*	41*	9,122*
T O T A L: PROJ/WK PHASE 00000			56*	13,514*	0*	0*	41*	9,122*
T O T A L: FND GROUP/FUND 01001			56*	13,514*	0*	0*	41*	9,122*
T O T A L: PROGRAM 4360			56*	13,514*	0*	0*	41*	9,122*

Department: DPH - CENTRAL OFFICE
 Program: ADMINISTRATION

Object Object Title and Explanation of Change

001	<u>PERMANENT SALARIES</u>		
<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
1,403,145	1,400,212	1,012,607	1,400,212

HIGH LEVELS - General Administration includes the senior executive staff of the department and these sections; Accounting, Personnel and Policy & Management Support. Significant personnel changes occur in this program in the next fiscal year. The paragraphs listed below correspond to the changes outlined in the schedule at the end of this section.

- A. Substitution of this job creates a position equal to the other Deputies and outlines the true responsibilities of the position. This position is responsible for all administrative operations within the department and acts in the Director's behalf in his absence.
- B. This position will report to the Director of Health and provide general oversight and coordination to the department's efforts to make sure that its clients are treated equitably and quickly. This job is presently funded in the health centers. It is logical for Central Office to assume the responsibility.
- C. These two new Affirmative Action Specialists and one Clerk Typist provide the department a broader affirmative action capacity than it now has. We have a variety of State and Federal mandates under which we function. These positions will provide training, monitoring and investigative capacity to the department.
- D. This will provide a personnel officer for Central Office. Presently the other operating divisions each have an individual responsible for all its personnel work.
- E. These five Personnel Analysts, Personnel Clerk and a Senior Clerk Typist will be devoted entirely to the examination classification unit of the department. We have a tremendous demand for prompt and regular examinations. The work force of the department is highly technical and large. Although our unit is very productive it is extremely understaffed. The increase in this section and the affirmative action action not only will benefit the Department of Health but the city as a whole. Funding these positions in the department will allow Civil Service to devote its limited staff to other departments unable to make such funding decisions.
- F. The Health Program Planner positions are not increased but actually

Object Object Title and Explanation of Change

placed in Central Office Administration, positions which have been funded in other parts of the department for the past fiscal year. This unit is responsible for developing the department's long term program policies and maintaining close legislative contact on both the State and Federal level. Both responsibilities are key to the direction of the department.

- G. The department and the Developmental Disabilities Council agreed this year to terminate our contractual relationship. It did not work to either satisfaction. However, we did agree to create a position entitled Developmental Disabilities Coordinator. This individual would perform other duties but its principal responsibilities would be to coordinate all Developmental Disabilities activities within the department and disseminate that information to those interested.
- H. The CETA funding for these two jobs has run out, both of them are essential to our payroll division and we have decided to fund them out of our existing allocations.

LOW LEVEL - There would be a minor increase in the salary savings of the department and there would be virtually no change in the mission of these various units if the low level were adopted.

	<u>POSITION</u>	<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>ACTIVITY</u>
A.	1 - A432	1	1	Administration
A.	1 - 2893	(1)	(1)	
B.	1 - A412 Patients Representative	1	1	Ombudsman
C.	1233 Affirmative Action Spec.	2	2	Affirmative Action
D.	1424 Clerk Typist	1	1	Personnel
	1240 Asst. Personnel Analyst	1	1	
E.	1242 Personnel Analyst	5	5	Personnel Exam.
	1202 Personnel Clerk	1	1	
	1426 Sr. Clerk Typist	1	1	
F.	2818 Health Program Planner	4	4	Planning
	1823 Sr. Admin. Analyst	(1)	(1)	
G.	2593 H.P. Coord. III	1	1	Dev. Div.
H.	1404 Clerk	1	1	CETA Substituted
	1630 Accounting Clerk	1	1	
	Net New Positions	18	18	

Department: DPH - CENTRAL OFFICEProgram: ADMINISTRATIONObject Object Title and Explanation of Change010 OVERTIME

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$350.00	\$371.00	371.00	371.00

BOTH LEVELS - Utilized for year and closing.

MAYOR'S COMMENTS020 TEMPORARY SALARIES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$724.00	\$724.00	\$724.00	724.00

BOTH LEVELS - These dollars provide vacation relief for the cashier position.

MAYOR'S COMMENTS040 FEES AND OTHER COMPENSATION

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$6,000	\$6,000	\$6,000	6,000

BOTH LEVELS - In disciplinary hearings the Health Department is required to pay for the services of a hearing officer and court reporter. The costs are \$200 per session and \$90 per day respectively. In last year's budget we had anticipated a large increase in this account. However, that has not taken place and we think that the amount of this year's appropriation is adequate.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS060 MANDATORY FRINGE BENEFITS

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
348,541	348,848	248,873	348,778

MAYOR'S COMMENTS100 PROFESSIONAL SERVICES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$364,234	\$364,234	\$558,775	359,734

1001 Professional & Special Services

H.S.A.
County Contributions to West Bay \$10,000

Training and Oral Boards \$2,000
Expenses for Oral Boards for Civil Service examinations held by Dept. of Public Health and training expenses of Health Department staff including tuition, travel and room and board related thereto.

Transcripts \$1,080
Transcripts for personnel hearings and condemnation hearings.

Planning \$2,000
Special consultation for the Health Planners

Affirmative Action \$2,500
Special consultation for the Affirmative Action Section.

Department: DPH - CENTRAL OFFICEProgram: ADMINISTRATIONObject Object Title and Explanation of Change

Marshall & Stevens \$25,010
Annual appraisal and depreciation update for Laguna Honda Hospital and San Francisco General Hospital.

Ernst & Whinney \$63,600
Certified Public Accounting review and assistance in presentation of the annual Medi-Care and Medi-Cal cost reports as well as the C.H.F.C. reports.

Kenneth Associates \$79,500
Training of billing staff and resubmission of rejected bills to fiscal intermediaries.

TOTAL 1001 PROFESSIONAL & SPECIAL SERVICES \$185,690

1002 Data Processing Professional Service Contracts

Data Processing Contracts \$178,544
See O.E. 340 for details

TOTAL 1002 D.P.P.S.C. \$178,544

TOTAL 100 PROFESSIONAL SERVICES \$364,234

MAYOR'S COMMENTS

A reduction of \$4,500 for planning and affirmative action consultants which are unnecessary due to the increase in administrative personnel.

101 MEDICAL SERVICE CONTRACT

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
-0-	-0-	\$12,190	-0-

This item has been transferred from Central Office to San Francisco General Hospital. That division is better prepared to monitor the nursing services provided by the Visiting Nurses Association and Home Health Services.

MAYOR'S COMMENTSObject Object Title and Explanation of Change109OTHER CONTRACTUAL SERVICES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
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\$502,396	\$502,396	\$445,791	\$502,396
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1218 Maintenance & Repair Office Equipment \$ 2,224
Current budget plus 6%

1219 Maintenance & Repair Other equipment \$ 6,466
Current budget plus 6%

1221 Scavenger Service \$ 3,850
Current budget plus 10%

1222 Janitorial Service \$ 76,290
Current plus 14%

1223 Pest Control \$ 1,679
Current rate plus 6%

1217 Data Processing Maintenance \$131,890
See schedule O.E. 340

1240 Data Processing Leases \$225,727
See schedule O.E. 340

1241 Office Machine \$ 52,308
Xerox Machine \$1,500 x 12 = \$18,000
Word Processor \$2,831 x 12 = \$33,972
Postage Meter 28 x 12 = \$ 336

1269 Other Contractual \$ 1,962
Budget plus 6%

TOTAL 109 Other Contractual Services \$502,396

MAYOR'S COMMENTS

Department: DPH - CENTRAL OFFICEProgram: ADMINISTRATIONObject Object Title and Explanation of Change111 USE OF EMPLOYEE CARS

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$1,000	\$1,000	\$1,000	\$1,000

ALL LEVELS - This provides reimbursement for routine local travel when city vehicles are not available. Those authorized to use this account are the Deputies of the department, Director of Personnel & Finance. These six individuals or their designees will share approximately \$83 a month in reimbursement.

MAYOR'S COMMENT112 TRAVEL

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$5,050	\$5,050	\$250	\$2,500

BOTH LEVELS - The American Public Health Assoc. meets in Los Angeles this year for five days. The per diem cost is \$100, round trip air fare is \$120 and the remaining \$80 pays for registration and workshop costs. 2) The United States Conference of Local Health Officers meets annually in Washington for three days. The per diem cost is \$100, air fare is approximately \$600 and the remaining \$100 is devoted to registration and workshop costs. 3) The California Conference of Local Health Officers meets twice a year in different places throughout California. 4) Our Affirmative Action Officers and Sr. Personnel staff are called increasingly out of the city to either testify or attend workshops and conferences in different parts of California. The remainder of this account is set aside for that travel. Depending upon the location of the meeting and duration per diem expenses can vary from \$60 to \$100 per person. No more than one person shall attend any meeting unless specifically called for by either the State or other agency. The lack of specificity here is due to the fact that in these cases we are called upon to testify, attend or participate in different sessions. Rarely do we initiate the action. The general benefit of all these travel expenses is that the Health Department Director, his designee or senior members of the staff remain current with the trends and positions in those organizations as they effect the way the Health Department operates. From the Personnel/Affirma-

Object Object Title and Explanation of Change

tive Action point of view the general benefit is that the Health Department is available to testify and/or defend the department's actions in those matters.

MAYOR'S COMMENTS

Travel request reduced to reflect the actual travel necessary for the Department.

120 OTHER SERVICES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$354,343	\$354,343	\$303,640	\$323,191

1202 Moving \$ 2,059
Current experience moves

1231 Sewer Service Charge \$ 13,044
Current budget plus 13%

1232 Telephone \$142,760
Current experience plus 13%

1233 Postage \$ 93,840
Current budget plus 20% increase
\$.15 to \$.18 on first class

1235 Subscriptions \$ 1,380
Current budget plus \$300 for
examining division and \$250
for Affirmative Action

1236 Printing \$ 2,345
Current budget plus 13%

1255 Removal of Dead Animals \$ 36,612
Current contract plus 13%

1299 Other Current Expenses \$ 62,303
Current Budget plus 13% \$791
Guard Services at Hassler
\$5126 x 12 \$61,512

TOTAL 120 OTHER SERVICES \$354,343

MAYOR'S COMMENTS

Guard services for Hassler Hospital reduced to 6 months funding pending the expected sale of the hospital by December 1981.

LINE - ITEM EXPLANATIONS

Department: DPH - CENTRAL OFFICEProgram: ADMINISTRATIONObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
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\$441,545	\$441,545	\$54,843	\$441,545
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<u>1301 Stationary</u>		\$ 14,384	
Current budget plus 6%			

<u>1303 Data Processing Supplies</u>		\$418,492	
See OE 340 Schedule			

<u>1391 Gas & Oil</u>		\$ 7,789	
Per request of Purchaser			

<u>1399 Miscellaneous</u>		\$ 880	
Budget plus 6%			

TOTAL 130 MATERIALS AND SUPPLIES		\$441,545	
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MAYOR'S COMMENTS140 FIXED CHARGES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
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\$58,447	\$58,447	\$55,530	\$58,447
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<u>1425 Taxes</u>		\$ 5,722	
Current taxes to San Mateo County for Hassler Hospital plus 2%			

<u>1449 Other fixed Charges</u>		\$ 52,725	
Based on current contract for the burial of indigent dead.			

TOTAL 140 FIXED CHARGES		\$ <u>58,447</u>	
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MAYOR'S COMMENTSObject Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
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\$3,487	\$3,487		\$2,487
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BOTH LEVELS - Listed below are all those memberships required of the Director of Health and/or the department by virtue of his position or our participation in the California Conference of Local Health Officers and similar organizations. The organizations listed below are referred to in Section 16. 6-10 of the Administrative Code.

U.S. Conference of City Health Officers	\$1,000
S.P. Medical Society, California Medical Association and American Medical Assoc.	\$ 487
California Conference of Local Health Officers	\$1,000
Miscellaneous (Calif. Hospital Assoc. Amer. Public Health Assoc. etc.)	\$1,000

MAYOR'S COMMENT

Reduction of \$1,000 due to over-budgeting for the California Conference of Local Health Officers.

220 EQUIPMENT PURCHASE

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
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\$12,466	\$13,514		\$9,122
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<u>2260 Office Equipment</u>			\$13,514
For new employees requested herein			

MAYOR'S COMMENTS

Reduction of executive desks and chairs to reflect actual departmental needs. Further reductions reflect the adjustment to conform to the Purchaser's price list.

Department: DPH - CENTRAL OFFICEProgram: ADMINISTRATIONObject Object Title and Explanation of Change303 REAL ESTATE

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$21,000	\$21,000	\$21,000	\$21,000

Per letter from Real Estate Department

MAYOR'S COMMENTS310 CENTRAL SHOP

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$13,500	\$13,500	\$13,500	\$13,500

Per letter from Central Shops

MAYOR'S COMMENTS318 BUILDING REPAIR

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$700	\$700	\$700	\$700

Miscellaneous minor repairs not now covered

MAYOR'S COMMENTS340 CONTROLLER DATA PROCESSING

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$249,160	\$249,160	\$446,003	\$249,160

Object Object Title and Explanation of Change1002 Professional Services \$178,544

Computer Synergy	\$264,850
N.C.R.	12,600
Anacomp Micrographics	5,000
P.D.P.	105,793
Less W.O. Laguna Hooda	(41,710)
Less W.O. SPGH	(167,989)

1217 Data Processing Maint. \$131,890

Maintenance Contracts	\$133,930
Less W.O. Laguna Hooda	(2,040)

1240 Data Processing Leases \$225,727

D.P. Leases	\$233,547
Less W.O. SPGH	(7,820)

1303 Data Processing Supplies \$418,492

Data Processing Supplies	\$421,976
Less W.O. Laguna Hooda	(2,784)
Less W.O. SPGH	(700)

3400 Central EDP \$249,160

Central EDP	\$304,646
Less W.O. Laguna Hooda	(9,618)
Less W.O. SPGH	(45,868)

TOTAL DATA PROCESSING REQUEST \$1,203,813MAYOR'S COMMENT350 REPRODUCTION

<u>LOW LEVEL</u>	<u>HIGH LEVEL</u>	<u>MAINT. LEVEL</u>	<u>MAYOR'S REC.</u>
\$2,500	\$2,500	\$2,500	\$2,500

Per Reproduction Bureau

MAYOR'S COMMENTS

8PREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 84 EMERGENCY HOSPITALS

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 84 EMERGENCY HOSPITALS

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 *****			***** 1981-82 *****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S C RECOMMENDED
GENERAL FUND REVENUES CREDITED TO DEPT:								
7590 MISCELLANEOUS REVENUE		1,403	1,200	1,200	557	1,200	1,200	1,200
7601 PATIENT PAYMENTS		179,651	300,000	300,000	152,182	300,000	300,000	300,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		181,054	301,200	301,200	152,739	301,200	301,200	301,200
* GENERAL FUND UNALLOCATED		3,463,525	4,102,826	4,115,085	1,663,771	4,282,587	4,282,587	4,202,007
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,503,787	4,583,207

2411

2411

MBO-DUDGET REPBRT IOI-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 84 EMERGENCY HOSPITALS

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 93 COMMUNITY HEALTH GROUP

DEPARTMENT: 84 EMERGENCY HBSPITALS

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
- - - - - P R O G R A M S - - - - -								
EMERGENCY MEDICAL SERVICES	3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,583,787	4,583,287	167,002
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,583,787	4,583,287	167,002
NON-BUDGETED OPERATING EXPENDITURES	85	0	127,495	0	0	0	0	127,495-
TOTAL OPERATING EXPENDITURES	3,644,664	4,404,026	4,543,780	1,816,510	4,583,787	4,583,787	4,583,287	39,507

MBO-BUOGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 04 EMERGENCY HOSPITALS

DATE: 05/14/81

FISCAL YEAR 1981-82

* DEPARTMENT LEVEL *

TIME: 09:07

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
DEPARTMENT : 84 EMERGENCY HOSPITALS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----*								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO DEPT	181,054	301,200	301,200	152,739	301,200	301,200	301,200	0
GENERAL FUNO UNALLOCATED	3,463,525	4,102,826	4,115,085	1,663,771	4,282,587	4,282,587	4,282,087	167,002
TOTAL BUDGETED	3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,583,787	4,583,287	167,002
NON-BUDGETED OPERATING	85	0	127,495	0	0	0	0	127,495-
TOTAL DEPARTMENT	3,644,664	4,404,026	4,543,780	1,816,510	4,583,787	4,583,787	4,583,287	39,507
* -----*								
DEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS	3,058,277	3,758,215	3,778,451	1,735,041	3,846,988	3,846,988	3,846,980	60,537
CONTRACTUAL SERVICES	30,936	166,592	141,371	5,333	50,830	50,030	50,830	90,541-
OTHER CURRENT EXPENDITURES	145,003	150,543	149,743	41,766	291,576	291,576	291,076	141,333
EQUIPMENT/CAPITAL OUTLAY	258,638	100,882	117,588	24,615	180,019	180,019	180,019	62,431
SERVICES OF OTHER DEPARTMENTS	151,725	227,794	229,132	9,755	214,374	214,374	214,374	14,750-
TOTAL BUDGETED	3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,583,707	4,583,287	167,002
NON-BUDGETED OPERATING	85	0	127,495	0	0	0	0	127,495-
TOTAL DEPARTMENT	3,644,664	4,404,026	4,543,780	1,816,510	4,583,787	4,583,787	4,583,287	39,507
* -----*								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	4,400	4,400	0	0
* -----*								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	121	106	106		106	106	106	0
TEMPORARY POSITIONS	10	10	10		10	10	10	0
TOTAL BUDGETED	131	116	116		116	116	116	0
TOTAL DEPARTMENT	131	116	116		116	116	116	0

MBD-BUDGET REPORT 103-C

RUN NBR: 80/I3/I3

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 84 EMERGENCY HOSPITALS

DATE: 05/I4/81

FISCAL YEAR 1981-82

* PROGRAM LEVEL *

TIME: 09:07

OEPT PAGE: 3

M B O P E R F O R M A N C E B U D G E T

NSA : 93 COMMUNITY HEALTH GROUP
DEPT : 84 EMERGENCY HOSPITALS
PROGRAM: 4117 EMERGENCY MEDICAL SERVICES

*
--GOAL:

TO PROVIDE FOR THE CONTINUED DEVELOP-
MENT AND IMPLEMENTATION OF A COMPREHEN-
SIVE EMERGENCY MEDICAL SERVICES SYSTEM
THEREBY IMPROVING THE QUALITY OF PATIENT
CARE AND REDUCING MORBIDITY AND MORTAL-
ITY.

--OBJECTIVES: SUA TO DOCUMENT 500 FILES OF PRE-HOSPITAL
CARE PERSONNEL WITH COUNTY CERTIFICATE
CRITERIA.

O8J DATE SPAN: 81/01-81/12

SUD TO DEVELOP AND IMPLEMENT THE PROCEOURAL
BASIS FOR COLLECTION OF FEES FROM 200
PERSONS FOR THE CERTIFICATION OF PRE-
HOSPITAL CARE PERSONNEL.

81/01-81/12

SUC TO MAINTAIN THE DELIVERY OF PRIMARY
CARE TO PATIENTS AT THE CURRENT RATE OF
25,000.

81/01-81/12

SUO TO MAINTAIN AT 4,500 PRIMARY RESPON-
SIBILITY FOR LINKAGE OF MOBILE ALS UNITS
WITH BID-MEDICAL CONTROL.

81/01-81/12

SUE TO UPGRADE COMMUNICATIONS HARDWARE AND
AND DEVELOP THE PROCEOURAL BASIS FOR IM-
PLEMENTING 911 BY COMPLETING ONE WRITTEN
PLAN BY JAN., 1982.

81/01-81/12

SUF TO MAINTAIN AT CURRENT LEVEL OF 60,000
THE DELIVERY OF PRE-HOSPITAL CARE AND
TRANSPORT TO ILL AND INJURED PERSONS.

81/01-81/12

SUG TO MAINTAIN AT CURRENT LEVEL OF 60,000
THE DELIVERY OF PRE-HOSPITAL CARE AND
TRANSPORT TO ILL AND INJURED PERSONS.

81/01-81/12

SUH TO DEVISE SYSTEMATIC REPLACEMENT SCHED-
ULES AND PREVENTITIVE MAINTENANCE PRO-
GRAMS FOR AMBULANCES AND EQUIPMENT BY
JANUARY 1, 1982.

81/01-81/12

SUI TO MAINTAIN COLLECTION OF REVENUES DE-
RIVED FROM AMBULANCE TRANSPORTS AT
\$300,000.

81/01-81/12

2414

2414

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 84 EMERGENCY HOSPITALS

* PROGRAM LEVEL *

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 84 EMERGENCY HOSPITALS
 PROGRAM: 4117 EMERGENCY MEDICAL SERVICES

TYPE T OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
SUA 10 I	# FILES DOCUMENTING COMPLIANCE	250	300	.	400	500	300	500
SUB 10 I	# FEES RECEIVED FROM 200 PERSONS	0	0	.	100	200	0	200
SUC 10 M	# PATIENT CHARTS MAINTAINED	20,000	25,000	.	20,000	25,000	25,000	25,000
SUD 10 M	# BIO-MEDICAL TELEMETRY CALLS	4,000	4,500	.	4,500	4,500	4,500	4,500
SUE 10 M	# WRITTEN PLAN OF PROCEDURES	.	.	.	1	1	1	1
SUF 10 M	# PATIENT CHARTS MAINTAINED	55,000	60,000	.	57,600	60,000	60,000	60,000
SUG 10 M	% AVG RESPONSE TIME OF 4-6 MIN	6	6	.	6	6	6	6
SUH 10 M	# WRITTEN/GRAPHIC 10 YR PLAN	.	.	.	1	1	1	1
SUI 10 M	% OF REVENUE COLLECTED FOR 81/82.	.	\$30,000	.	\$300,000	\$300,000	\$300,000	\$300,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 84 EMERGENCY HOSPITALS

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
DEPARTMENT 84 EMERGENCY HOSPITALS
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

		F/Y 1979-80	FISCAL YEAR 1980-81		FISCAL YEAR 1981-82				
						DEPARTMENTAL REQUESTS-	--MAYOR'S RECOMMENDED--		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	2,193,475	2,757,744	2,757,744	1,367,054	2,802,396	2,802,396	2,802,396	44,652
	010 OVERTIME	2,788	5,664	5,664	569	5,664	5,664	5,664	0
	012 HOLIDAY PAY	69,043	99,033	99,033	37,942	99,033	99,033	99,033	0
	014 DIFFERENTIAL PAY	0	0	0	0	112,528	112,528	112,528	112,528
	016 IN LIEU SICK LEAVE	7,515	0	0	0	0	0	0	0
	017 RETROACTIVE PERSONAL SERVICE	114,084	0	20,236	0	0	0	0	20,236-
	020 TEMPORARY SALARIES	102,007	225,839	225,839	106,680	236,708	236,708	236,708	10,869
	060 MANDATORY FRINGE BENEFITS	488,565	669,935	669,935	222,796	590,659	590,659	590,659	79,276-
TOTAL: CATEGORY	01	3,050,277*	3,758,215*	3,778,451*	1,735,041*	3,846,988*	3,846,988*	3,846,988*	68,537*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	15,511	33,358	33,358	3,593	33,360	33,360	33,360	2
	109 OTHER CONTRACTUAL SERVICES	15,425	133,234	108,013	1,740	17,470	17,470	17,470	90,543-
TOTAL: CATEGORY	10	30,936*	166,592*	141,371*	5,333*	50,830*	50,830*	50,830*	90,541-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARs	0	0	0	0	1,000	1,000	500	500
	120 OTHER SERVICES	16,056	14,800	14,800	6,555	34,112	34,112	34,112	19,312
	130 MATERIALS AND SUPPLIES	120,147	135,743	134,943	35,211	256,464	256,464	256,464	121,521
TOTAL: CATEGORY	12	145,003*	150,543*	149,743*	41,766*	291,576*	291,576*	291,076*	141,333*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	258,638	100,882	117,588	24,615	65,210	65,210	65,210	52,378-
	231 EQUIPMENT LEASE/PURCHASE	0	0	0	0	114,809	114,809	114,809	114,809
TOTAL: CATEGORY	24	258,638*	100,882*	117,588*	24,615*	180,019*	180,019*	180,019*	62,431*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	304 MEDICAL SERVICE	39,716	154,342	154,342	0	121,950	121,950	121,950	32,392-
	310 CENTRAL SHOP	99,559	63,452	64,252	9,755	68,000	68,000	68,000	3,748
	310 BUILDING REPAIR	0	0	538	0	2,500	2,500	2,500	1,962
	328 OPH NON-MED SVC LHN	12,450	10,000	10,000	0	21,924	21,924	21,924	11,924
TOTAL: CATEGORY	30	151,725*	227,794*	229,132*	9,755*	214,374*	214,374*	214,374*	14,758-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 84 EMERGENCY HOSPITALS

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 84 EMERGENCY HOSPITALS
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
T O T A L: PROJ/WK PHASE 00000		3,644,579*	4,404,026*	4,416,285*	1,816,510*	4,583,787*	4,583,787*	4,583,287*	167,002*
T O T A L: FNO GROUP/FUND 01001		3,644,579*	4,404,026*	4,416,285*	1,816,510*	4,583,787*	4,583,787*	4,583,287*	167,002*
FND GROUP/FUND 08099 WORK ORDER									
PROJ/WK PHASE 00000 PROJECT/WORK PHASE NOT APPLICABLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		0	0	0	0	0	0	0	0
T O T A L: CATEGORY 39		0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND 08099		0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM 4117		3,644,579*	4,404,026*	4,416,285*	1,816,510*	4,583,787*	4,583,787*	4,583,287*	167,002*

DEPT: 84 EMERGENCY HOSPITALS

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 04 EMERGENCY HOSPITALS
 PROGRAM 4117 EMERGENCY MEDICAL SERVICES

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUNO 01001 GENERAL FUNO PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE											
OBJECT 001 PERM SALARIES-MISC											
A220 A	COORDINATOR, EMERG	123701499		1	1	1	32,286	1	32,286	1	32,286
A315 A	CHIEF PARAMEDIC	113101360		0	1	1	31,085	1	31,085	1	31,085
A316 A	PARAMEDIC FLEO	102701243		0	5	5	147,596	5	147,596	5	147,596
1220 A	PAYROLL CLERK	051900629		1	1	1	14,877	1	14,877	1	14,877
1424 O	CLERK TYPIST.....	046500560		3	2	2	25,747	2	25,747	2	25,747
1426EA	SENIOR CLERK TYPIST	051000614		0	1	1	13,620	1	13,620	1	13,620
1446EA	SENIOR CLERK STEN	056000674		1	1	1	17,590	1	17,590	1	17,590
1844 A	SENIOR MANAGEMENT	039901088		0	1	1	26,465	1	26,465	1	26,465
2110EA	MEDICAL RECORDS CL	052100628		0	1	1	13,941	1	13,941	1	13,941
2130 A	EMERGENCY HOSPITAL	104201261		1	0	0	0	0	0	0	0
2132 A	EMERGENCY HOSPITAL	115001401		1	0	0	0	0	0	0	0
2220 C	PHYSICIAN PT	160301946		20	1	1	20,919	1	20,919	1	20,919
2220EC	PHYSICIAN-PT	160301946		0	5	5	288,219	5	288,219	5	288,219
2230 A	PHYSICIAN SPECIAL1	160202043		1	0	0	0	0	0	0	0
2230EC	PHYSICIAN SPECIAL1	160202043		0	1	1	26,558	1	26,558	1	26,558
2320 O	REGISTERED NURSE..	074200895		17	7	10	226,679	10	226,679	10	226,679
2320EO	REGISTER NURSE	074200895		0	3	0	0	0	0	0	0
2322 A	HEAD NURSE.....	089501003		1	1	1	25,918	1	25,918	1	25,918
2526 O	AMBULANCE DRIVER..	002200994		23	23	23	596,697	23	596,697	23	596,697
2526EO	AMBULANCE DRIVER	002200994		9	9	9	212,615	9	212,615	9	212,615
2528 O	MEDICAL STEWARD...	002200994		20	28	32	815,588	32	815,588	32	815,588
2528EO	MEDICAL STEWARD	002200994		4	4	0	0	0	0	0	0
2530 O	SENIOR MEDICAL STE	060201067		9	9	9	250,641	9	250,641	9	250,641
2736EA	PORTER	050000602		1	1	1	15,355	1	15,355	1	15,355
T O T A L: OBJECT 001 121* 106* 106* 2,802,396* 106* 2,802,396* 106* 2,802,396*											
OBJECT 020 TEMPORARY SALARIES											
1424 B	CLERK TYPIST.....	046500560		1	1	1	1,843	1	1,843	1	1,843
2220EA	PHYSICIAN	160301946		1	1	1	19,692	1	19,692	1	19,692
2320LO	REGISTER NURSE	074200895		1	1	1	32,059	1	32,059	1	32,059
2526EB	AMBULANCE DRIVER	002200994		3	3	3	79,314	3	79,314	3	79,314
2528EO	MEDICAL STEWARD	002200994		3	3	3	79,314	3	79,314	3	79,314
2530EB	SR MEDICAL STEWARD	060201067		1	1	1	24,486	1	24,486	1	24,486
T O T A L: OBJECT 020 10* 10* 10* 236,708* 10* 236,708* 10* 236,708*											
T O T A L: PROJ/WK PHASE 00000 131* 116* 116* 3,039,104* 116* 3,039,104* 116* 3,039,104*											
T O T A L: FND GROUP/FUNO 01001 131* 116* 116* 3,039,104* 116* 3,039,104* 116* 3,039,104*											
T O T A L: PROGRAM 4117 131* 116* 116* 3,039,104* 116* 3,039,104* 116* 3,039,104*											

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CITY & COUNTY OF SAN FRANCISCO

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EQUIPMENT DETAIL

DEPT: 84 EMERGENCY HOSPITALS

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 84 EMERGENCY HOSPITALS
 PROGRAM 4117 EMERGENCY MEDICAL SERVICES

***** FISCAL YEAR 1981-82 *****

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUNO	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
84002Y	AMBULANCE	\$34,220	1	34,220	1	34,220	1	34,220
84003Y	CUSTOM EMERG VEHICLE	\$28,500	1	28,500	1	28,500	1	28,500
84004Y	LARYNGOSCOPE SET	\$297	1	317	1	317	1	317
84006Y	RESUSCITATOR/ASPIRATORS	\$390	4	1,661	4	1,661	4	1,661
84007Y	STRETCHER CHAIR COMBO	\$240	2	512	2	512	2	512
T O T A L: OBJECT	220		9*	65,210*	9*	65,210*	9*	65,210*
T O T A L: PROJ/WK PHASE	00000		9*	65,210*	9*	65,210*	9*	65,210*
T O T A L: FNO GROUP/FUNO	01001		9*	65,210*	9*	65,210*	9*	65,210*
T O T A L: PROGRAM	4117		9*	65,210*	9*	65,210*	9*	65,210*

Department: PUBLIC HEALTH

Program: EMERGENCY MEDICAL SERVICE

Object Object Title and Explanation of Change001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$2,676,255	\$2,802,396	\$2,802,396	\$2,802,396

Low Level

Salary savings of \$120,170.00 would demand the reduction of physician coverage, the virtual elimination of paramedic special assignments and the reduction of service capability of the paramedic division thereby increasing dependence upon the private sector for the delivery of emergency medical care.

Mayor's Comment020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$236,708	\$236,708	\$236,708	\$236,708

All Levels

On call health care professionals not impacted by incremental levels.

Mayor's CommentObject Object Title and Explanation of Change012 HOLIDAY PAY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
99,033	99,033	99,033	99,033

2526	Ambulance Driver	3,521
2528	Medical Steward	3,521
2530	Senior Medical Steward	930
1424	Clerk Typist	243
2320	Registered Nurse	788
	Total Per Holiday	9,003
	11 Holidays	99,033

All Levels

Need to maintain base level of coverage on holidays at all increments requires same level of funding at each increment.

Mayor's Comment110 Auto Mileage

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
1000	1000	1000	500

Staff use of personal automobiles has become increasingly more necessary, most particularly by staff of the Emergency Medical Service systems office who must participate in meetings and activities in surrounding Bay Counties, Sacramento, and state-wide activities conducted throughout California.

(3 employees) (1515 miles) (.22/mile)

MAYOR'S COMMENT

Travel request reduced to reflect the actual travel necessary for the Department.

Department: PUBLIC HEALTHProgram: EMERGENCY MEDICAL SERVICEObject Object Title and Explanation of Change130 Materials and Supplies

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec</u>
258,634	256,464	256,464	256,464

All Levels

Greater than 40% of this object (\$111,720) is budgeted for fuels and lubricants for the ambulances, based on projections by Central Shops of the cost of gasoline being \$1.55 per gallon.

Historically ambulance medical supplies were obtained from San Francisco General Hospital. It has now become necessary for Emergency Medical Service to purchase our medical supplies independently at a projected cost of \$74,132.00. The remainder of the monies required in this object will be spent on the purchase of medical and laboratory supplies for Central Emergency Hospital, office supplies, household/cleaning supplies, and vehicle parts.

Mayor's CommentsObject Object Title and Explanation of Change220 Equipment

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
65210	65210	65210	65,210

2201 Vehicles

1 Ambulance \$34,220
 1 Multipurpose Rescue Vehicle (a heavy duty emergency vehicle fully stocked with medical, rescue, and extrication equipment, to be used by paramedic field supervisors to support ambulance crews and to provide special services in multiple and mass casualty situations.) \$28,500.00

2250 Medical

2 each @ 240.00	Stair Chair Stretchers	480.00
4 each @ 390.00	Resuscitator Aspirator	1560.00
1 each @ 297.00	Laryngoscope Set	297.00
Miscellaneous Books		525.00
	TAX	152.00

Mayor's Comment

328 Department of Public Health Non-Medical Service -
Laguna Honda Hospital \$21,924

Emergency Medical Service Laundry services for 2 laundry workers as projected by Laguna Honda Hospital.

Mayor's Comment

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8PREP REPDRT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 85 LAGUNA HONDA

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 85 LAGUNA HONDA

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 ***** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MDS ACTUAL	***** 1981-82 ***** HIGH REQUEST	MAINT LEVEL	MAYOR'S C RECOMMENDED
GENERAL FUND REVENUES CREDITED TO DEPT:								
7508	OTHER HEALTH FEE	1,886	1,000	1,000	425	1,500	1,500	1,500
7514	DENTI CAL	22,438	26,000	26,000	8,564	23,000	23,000	23,000
7601	PATIENT PAYMENTS	854,165	950,000	950,000	530,390	1,296,000	1,296,000	1,496,000
7602	MEDI CAL	7,370,230	8,849,000	8,849,000	3,641,841	18,470,000	18,470,000	18,970,000
7603	MEDI CARE	1,954,897	1,600,000	1,600,000	1,684	1,615,000	1,615,000	1,915,000
7604	GROUP II LIABILITY	2,012,599	2,069,000	2,069,000	962,760	2,639,000	2,639,000	2,639,000
7607	MEDICAL PHARMACY	124,279	80,000	80,000	20,771	105,000	105,000	105,000
7608	MEAL SALES	90,673	88,000	88,000	54,694	100,000	100,000	100,000
7699	MISC REVENUE	4,528	500	500	400	500	500	500
9610	GIFTS	9,250	0	0	3,510	0	0	0
9693	SALE EQUIPMENT	230	0	0	0	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		12,445,175	13,663,500	13,663,500	5,225,039	24,250,000	24,250,000	25,250,000
* GENERAL FUND UNALLOCATED		9,325,777	15,083,769	15,109,626	5,494,408	9,782,477	9,782,479	8,673,036
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		21,770,952	28,747,269	28,773,126	10,719,447	34,032,477	34,032,479	33,923,036

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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 93 COMMUNITY HEALTH GROUP

DEPARTMENT: 85 LAGUNA HONDA

* ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
- - - - - P R O G R A M S - - - - -								
LAGUNA HONDA HOSPITAL	21,770,952	28,747,269	28,773,126	10,719,447	34,032,477	34,032,479	33,923,036	5,149,910
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	21,770,952	28,747,269	28,773,126	10,719,447	34,032,477	34,032,479	33,923,036	5,149,910
NON-BUDGETED OPERATING EXPENDITURES	0	0	120,125	0	0	0	0	120,125
TOTAL OPERATING EXPENDITURES	21,770,952	28,747,269	28,893,251	10,719,447	34,032,477	34,032,479	33,923,036	5,269,785

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MBO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONOA

DATE: 05/14/81

FISCAL YEAR 1981-82

* DEPARTMENT LEVEL *

TIME: 09:07

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DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 85 LAGUNA HONOA

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	12,445,175	13,663,500	13,663,500	5,225,039	24,250,000	24,250,000	25,250,000	11,506,500
GENERAL FUND UNALLOCATED	9,325,777	15,083,769	15,109,626	5,494,408	9,782,477	9,702,479	8,673,036	6,436,590-
TOTAL BUDGETED	21,770,952	28,747,269	28,773,126	10,719,447	34,032,477	34,032,479	33,923,036	5,149,910
NON-BUDGETED OPERATING	0	0	120,125	0	0	0	0	120,125-
TOTAL DEPARTMENT	21,770,952	28,747,269	28,893,251	10,719,447	34,032,477	34,032,479	33,923,036	5,029,705
* DEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS	18,668,849	24,098,471	24,114,582	9,887,053	26,632,202	26,632,204	26,632,202	2,517,620
CONTRACTUAL SERVICES	555,378	1,000,798	662,325	103,557	1,238,544	1,230,544	1,235,005	572,600
OTHER CURRENT EXPENDITURES	1,716,243	2,416,645	2,391,206	586,867	3,674,363	3,674,363	3,653,340	1,262,142
EQUIPMENT/CAPITAL OUTLAY	494,609	690,909	701,132	21,273	780,644	780,644	717,681	16,549
SERVICES OF OTHER DEPARTMENTS	346,844	540,446	952,763	134,635	1,706,724	1,706,724	1,684,000	732,037
RECOVERIES	10,971-	0	48,882-	13,938-	0	0	0	40,002
TOTAL BUDGETED	21,770,952	28,747,269	28,773,126	10,719,447	34,032,477	34,032,479	33,923,036	5,149,910
NON-BUDGETED OPERATING	0	0	120,125	0	0	0	0	120,125-
TOTAL DEPARTMENT	21,770,952	28,747,269	28,893,251	10,719,447	34,032,477	34,032,479	33,923,036	5,029,705
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	2,336	0	187,809-	0	531,600	531,600	53,000	240,009
* DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:					1,251	1,251	1,251	6-
PERMANENT POSITIONS	1,216	1,257	1,257		1,251	1,251	1,251	6-
TOTAL BUDGETED	1,216	1,257	1,257		1,251	1,251	1,251	6-
TOTAL DEPARTMENT	1,216	1,257	1,257		1,251	1,251	1,251	6-

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 85 LAGUNA HONOA

* PROGRAM LEVEL *

OATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP

OEPT : 85 LAGUNA HONOA

PROGRAM: 4150 LAGUNA HONOA HOSPITAL

* --GOAL: TO PROVIDE ACUTE CARE, REHABILITATION,
SKILLED NURSING AND OTHER LONG TERM CARE
SERVICES AT LAGUNA HONOA HOSPITAL TO
MEET THE NEEDS OF THE PEOPLE OF SAN
FRANCISCO.

--OBJECTIVES: SYA TO PROVIDE 391,000 PATIENT DAYS DURING
THE YEAR.

DBJ DATE SPAN: 81/01-81/12

SYB TO ADMIT 20 PATIENTS FOR RESPITE CARE
DURING THE YEAR.

81/01-81/12

SYC TO ADMIT 405 NEW PATIENTS PER YEAR AND
TO DISCHARGE A SIMILAR NUMBER.

81/01-81/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM.
00J/MEAS O								
WORKLOAD:								
SYA 10 M	LONG TERM CARE-PATIENT DAYS	333,461	391,000	.	391,000	391,000	391,000	391,000
SYB 10 M	# PATIENTS ADMITTED FOR RESPITE CARE	10	20	.	10	20	25	20
SYC 10 M	# NEW PATIENTS ADMIT & DISCH YEARLY	350	405	.	375	405	425	405

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 8S LAGUNA HONDA

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 8S LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	MAYOR'S RECOMMENDED AMOUNT	VS. REVISED DUDGET	
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---										
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES										
001	PERM SALARIES-MISC	13,831,791	17,843,633	17,812,455	8,001,044	21,136,756	21,136,756	21,136,756	3,324,301	
003	PERM SALARIES-CRAFT	135,654	731,900	731,900	69,943	163,243	163,243	163,243	560,657-	
010	OVERTIME	3,726	25,854	25,854	12,834	29,806	29,806	29,806	3,952	
012	HOLIDAY PAY	297,637	432,654	432,654	182,679	631,854	631,854	631,854	199,200	
016	IN LIEU SICK LEAVE	45,128	0	31,666	16,221	0	0	0	31,666-	
017	RETROACTIVE PERSONAL SERVICE	725,245	0	15,623	0	0	0	0	15,623-	
020	TEMPORARY SALARIES	13,080	148,555	148,555	7,110	187,234	187,234	107,234	38,679	
040	FEES AND OTHER COMPENSATION	4,700	7,220	7,220	2,174	11,400	11,400	11,400	4,100	
060	MANDATORY FRINGE BENEFITS	3,611,888	4,908,655	4,908,655	1,595,048	4,471,909	4,471,911	4,471,909	436,746-	
T O T A L: CATEGORY		01	18,668,849*	24,098,471*	24,114,582*	9,887,053*	26,632,202*	26,632,204*	26,632,202*	2,517,620*
CATEGORY 10 CONTRACTUAL SERVICES										
100	PROFESSIONAL SERVICES	248,511	639,512	401,769	44,017	856,074	856,074	856,074	454,305	
101	MEDICAL SERVICES CONTRACTS	24,602	45,460	30,460	4,806	47,290	47,290	47,290	16,030	
109	OTHER CONTRACTUAL SERVICES	282,265	315,826	230,096	54,734	335,180	335,180	331,641	101,545	
T O T A L: CATEGORY		10	555,378*	1,000,798*	662,325*	103,557*	1,238,544*	1,238,544*	1,235,005*	572,680*
CATEGORY 12 OTHER CURRENT EXPENDITURES										
111	USE OF EMPL CARS	287	600	600	192	600	600	600	0	
112	TRAVEL	167	300	300	0	3,000	3,000	1,000	700	
120	OTHER SERVICES	178,495	173,814	173,814	36,663	264,155	264,155	263,155	09,341	
130	MATERIALS AND SUPPLIES	1,540,855	2,241,931	2,241,931	546,451	3,397,808	3,397,008	3,379,793	1,137,862	
144	MEMBERSHIP DUES	0	0	0	0	800	800	800	000	
195	REVOLVING FUND	0	0	0	0	8,000	8,000	8,000	8,000	
T O T A L: CATEGORY		12	1,719,804*	2,416,645*	2,416,645*	583,306*	3,674,363*	3,674,363*	3,653,348*	1,236,703*
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES										
220	EQUIPMENT PURCHASE	494,609	690,909	690,909	19,570	759,067	759,067	696,104	5,195	
231	EQUIPMENT LEASE/PURCHASE	0	0	10,223	1,703	21,577	21,577	21,577	11,354	
T O T A L: CATEGORY		24	494,609*	690,909*	701,132*	21,273*	780,644*	700,644*	717,681*	16,549*
CATEGORY 30 SERVICES OF OTHER DEPTS										
310	CENTRAL SHOP	2,195	6,874	9,874	3,684	12,000	12,000	12,000	2,126	

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CITY & COUNTY OF SAN FRANCISCO

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DEPT: 85 LAGUNA HONOA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****

-----DEPARTMENTAL REQUESTS-----MAYOR'S RECOMMENDATION-----

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		37,784	100,165	434,861	0	1,672,800	1,672,800	1,672,800	1,237,939
328 OPH NON-MED SVC LHM		292,333	433,407	433,407	130,951	21,924	21,924	0	433,407-
350 REPRODUCTION		0	0	300	0	0	0	0	300-
T O T A L: CATEGORY	30	332,312*	540,446*	878,442*	134,635*	1,706,724*	1,706,724*	1,684,800*	806,358*
T O T A L: PROJ/WK PHASE	00000	21,770,952*	28,747,269*	28,773,126*	10,729,824*	34,032,477*	34,032,479*	33,923,036*	5,149,910*
T O T A L: FNO GROUP/FUND	01001	21,770,952*	28,747,269*	28,773,126*	10,729,824*	34,032,477*	34,032,479*	33,923,036*	5,149,910*
FNO GROUP/FUND	00099 WORK ORDER								
PROJ/WK PHASE	00000 PROJECT/WORK PHASE NOT APPLICABLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAD		3,561-	0	25,439-	3,561	0	0	0	25,439
T O T A L: CATEGORY	12	3,561-	0*	25,439-	3,561*	0*	0*	0*	25,439*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 BUILDING REPAIR		7,959	0	1,736-	0	0	0	0	1,736
320 OPH NON-MED SVC LHM		6,573	0	76,057	0	0	0	0	76,057-
T O T A L: CATEGORY	30	14,532*	0*	74,321*	0*	0*	0*	0*	74,321-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		10,971-	0	48,882-	13,938-	0	0	0	48,882
T O T A L: CATEGORY	39	10,971-	0*	48,882-	13,938-	0*	0*	0*	48,882*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	10,377-	0*	0*	0*	0*
T O T A L: FNO GROUP/FUND	00099	0*	0*	0*	10,377-	0*	0*	0*	0*
T O T A L: PROGRAM	4150	21,770,952*	28,747,269*	28,773,126*	10,719,447*	34,032,477*	34,032,479*	33,923,036*	5,149,910*

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CITY & COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

OEPT: 85 LAGUNA HONOA

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONOA
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	REVISIO	HIGH REQUEST	SERVICE MAINT. LEVEL	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDEO	
					8UOGET			NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE										
OBJECT	001 PERM SALARIES-MISC										
A106 A	ASST DIRECTOR, ACT	0444B0534		1	0	0	0	0	0	0	0
A216 A	ACTIVITIES LEADER.	038180455		8	0	0	0	0	0	0	0
A218 C	ACTIVITIES LEADER	038180455		15	0	0	0	0	0	0	0
A219 A	OCCUPATIONAL THERA	0426B0512		1	1	1	14,325	1	14,325	1	14,325
A222 A	CENTRAL SUPPLY ROO	059480717		1	1	1	19,530	1	19,530	1	19,530
A222 S	CENTRAL SUPPLY	059480717		0	0	1-	19,530-	1-	19,530-	1-	19,530-
A413 N	CHIEF RESPIRATORY	1073B1298		0	0	1	28,677	1	28,677	1	28,677
I120 A	SENIOR ORDERLY....	052480631		4	4	4	61,597	4	61,597	4	61,597
I120 S	SENIOR ORDERLY	052480631		0	0	2-	28,692-	2-	28,692-	2-	28,692-
1202 A	PERSONNEL CLERK...	049600596		1	2	2	27,882	2	27,882	2	27,882
1204 N	SENIOR PERSONNEL C	053180641		0	0	1	14,244	1	14,244	1	14,244
1220 A	PAYROLL CLERK	051980629		4	4	4	63,473	4	63,473	4	63,473
1222 A	SENIOR PAYROLL AND	057080688		2	1	1	16,376	1	16,376	1	16,376
1222 N	SENIOR PAYROLL AND	057080688		0	0	1	15,266	1	15,266	1	15,266
1224 A	PRINCIPAL PAYROLL	063180762		0	1	1	18,082	1	18,082	1	18,082
1242 N	PERSONNEL ANALYST.	078580947		0	0	1	20,952	1	20,952	1	20,952
1244 A	SENIOR PERSONNEL A	094781147		0	1	1	25,368	1	25,368	1	25,368
1270 A	DEPARTMENTAL PERSO	105281273		1	1	1	33,237	1	33,237	1	33,237
1272 N	SENIOR DEPARTMENTA	1304B1580		0	0	1	34,897	1	34,897	1	34,897
1404 A	CLERK.....	044880539		1	1	1	12,986	1	12,986	1	12,986
1422 A	JUNIOR CLERK TYPIS	039680475		1	1	1	10,580	1	10,580	1	10,580
1422 S	JUNIOR CLERK TYPIS	039680475		0	0	1-	10,580-	1-	10,580-	1-	10,580-
1424 A	CLERK TYPIST.....	046580560		14	14	14	190,836	14	190,836	14	190,836
1426 A	SENIOR CLERK TYPIS	051080614		5	5	5	79,722	5	79,722	5	79,722
1440 A	MEOICAL TRANSCRI8E	053980650		2	2	2	31,320	2	31,320	2	31,320
1440 N	MEOICAL TRANSCRI8E	053980650		0	0	1	14,420	1	14,420	1	14,420
1444 A	CLERK STENOGRAPHER	048580583		2	2	2	28,180	2	28,180	2	28,180
1446 A	SENIOR CLERK STENO	056080674		2	2	2	32,552	2	32,552	2	32,552
1464 A	MEOICAL CLERK STEN	062580755		2	2	2	39,411	2	39,411	2	39,411
1630 A	ACCOUNT CLERK.....	048080578		9	9	9	131,802	9	131,802	9	131,802
1630 S	ACCOUNT CLERK	048080578		0	0	3-	42,278-	3-	42,278-	3-	42,278-
1632 A	SENIOR ACCOUNT CLE	055280664		2	2	2	34,661	2	34,661	2	34,661
1636 N	HEALTH CARE 8ILLIN	0589B0710		0	0	3	47,159	3	47,159	3	47,159
1636 S	HEALTH CARE 8ILLIN	0589B0710		0	0	5	78,599	5	78,599	5	78,599
1638 A	ACCOUNTING MACHINE	0491B0591		1	1	1	13,118	1	13,118	1	13,118
1638 S	ACCOUNTING MACHINE	0491B0591		0	0	1-	13,118-	1-	13,118-	1-	13,118-
1640 A	SENIOR ACCOUNTING	060580731		1	1	1	19,079	1	19,079	1	19,079
1650 A	ACCOUNTANT.....	060580731		1	1	1	16,204	1	16,204	1	16,204

DEPT: 85 LAGUNA HONOA

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

REVISED ----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZD.	RATE	NO. POSNS.	ACTUAL DUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICAOLE										
OBJECT	001 PERM SALARIES-MISC										
1652 A SENIOR ACCOUNTANT.	0731D0082	1		1	1	23,020	1	23,020	1	23,020	
1654 A PRINCIPAL ACCOUNTA	0082D1067	1		1	1	27,849	1	27,849	1	27,849	
1656 A HEAD ACCOUNTANT...	1067D1291	1		1	1	33,694	1	33,694	1	33,694	
1658 A CHIEF ACCOUNTANT..	1273D1543	0		1	1	34,082	1	34,082	1	34,082	
1663 A PATIENTS ACCOUNTS	074500D99	0		1	1	19,886	1	19,886	1	19,886	
1664 N PATIENT ACCOUNTS M	0943D1141	0		0	1	25,221	1	25,221	1	25,221	
1703 S SENIOR TELEPHONE O	0489B0589	4		4	4	62,916	4	62,916	4	62,916	
1708 S SENIOR TELEPHONE O	0489B0589	0		0	1-	15,373-	1-	15,373-	1-	15,373-	
1710 S CHIEF TELEPHONE OP	0562D0677	0		0	1	16,115	1	16,115	1	16,115	
1842 N MANAGEMENT ASSISTA	0762D0920	0		0	1	20,376	1	20,376	1	20,376	
1844 A SENIOR MANAGEMENT	0099B10DD	1		1	1	27,092	1	27,092	1	27,092	
2110 A MEDICAL RECORDS CL	0521D0628	8		8	8	126,377	8	126,377	8	126,377	
2110 N MEDICAL RECORDS CL	0521D0628	0		0	2	27,873	2	27,873	2	27,873	
2112 A MEDICAL RECORDS TE	059100714	2		2	2	31,644	2	31,644	2	31,644	
2116 A ASSISTANT DIRECTOR	001000979	0		1	1	24,376	1	24,376	1	24,376	
2140 N HOSPITAL ADMINISTR	0961D1163	0		0	1	25,708	1	25,708	1	25,708	
2142 A ASST ADMINISTRATOR	1261D152D	0		1	1	39,880	1	39,880	1	39,880	
2142 S ASST ADMINISTRATOR	1261D152D	0		0	1-	39,880-	1-	39,880-	1-	39,880-	
2143 A HOSPITAL ASST. ADM	1401D169D	0		0	2	88,633	2	88,633	2	88,633	
2143 N HOSPITAL ASST. ADM	1401D169D	0		0	2	74,925	2	74,925	2	74,925	
2150 A ASST ADMINISTRATOR	1261D152D	1		1	1	39,880	1	39,880	1	39,880	
2158 S ASST ADM. L.H.H.	1261B152D	0		0	1-	39,880-	1-	39,880-	1-	39,880-	
2171 A MEDICAL DIRECTOR,	1DD1022D7	1		1	1	59,690	1	59,690	1	59,690	
2182 A ADMINISTRATOR, LAG	1800D218D	1		1	1	57,106	1	57,106	1	57,106	
2202 A DENTAL AIDE.....	0536B0647	2		2	2	33,774	2	33,774	2	33,774	
2210 A DENTIST.....	1565B1D99	2		2	2	46,491	2	46,491	2	46,491	
2220 A PHYSICIAN.....	1603D1946	8		8	8	387,203	8	387,203	8	387,203	
2230 A PHYSICIAN SPECIALI	1602D2043	15		15	15	845,997	15	845,997	15	845,997	
2230 N PHYSICIAN SPECIALI	1682D2043	0		0	1	45,012	1	45,012	1	45,012	
2230EC PHYSICIAN SPECIALI	1682D2043	1		1	1	53,322	1	53,322	1	53,322	
2302 S ORDERLY.....	0500D0602	455		455	455	5,568,300	455	5,568,300	455	5,568,300	
2312 B LICENSED VOCATIONA	0534D0644	2		14	14	220,280	14	220,280	14	220,280	
2312ED LICENSED VOCATIONA	0534D0631	14		2	2	28,635	2	28,635	2	28,635	
2320 D REGISTERED NURSE..	0742D0095	212		197	197	4,760,000	197	4,760,000	197	4,760,000	
2320EB REGISTER NURSE	0742D0095	0		10	10	234,663	10	234,663	10	234,663	
2322 A HEAD NURSE.....	0895D10D3	39		40	40	1,071,174	40	1,071,174	40	1,071,174	
2322 N HEAD NURSE.....	0895D10D3	0		0	1	23,945	1	23,945	1	23,945	
2322 S HEAD NURSE	0895D1083	0		0	1	23,945	1	23,945	1	23,945	

DEPT: 85 LAGUNA HONDA

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONDA
 PROGRAM 4150 LAGUNA HONDA HOSPITAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLA55.	TITLE	STZD.	RATE	NO. PD5N5.	NO. PD5N5.	NO. PD5N5.	AMOUNT	NO. PD5N5.	AMOUNT	NO. PD5N5.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND										
PRDJ/WK PHASE	00000 PROJ WK PH NDT APPLICABLE										
08JECT	001 PERM SALARIES-MISC										
2324 8	NURSING SUPERVISOR 093881136	13		13		13	372,317	13	372,317	13	372,317
2340 A	OPERATING ROOM NUR 074280895	2		2		2	46,951	2	46,951	2	46,951
2350 A	INSTRUCTOR OF NURS 093881136	1		2		2	50,419	2	50,419	2	50,419
2366 8	ASSISTANT DIRECTOR 113681375	5		5		5	169,277	5	169,277	5	169,277
2369 A	DIRECTOR OF NURSES 132381603	1		1		1	42,047	1	42,047	1	42,047
2390 A	CENTRAL SUPPLY PRD 052480631	5		0		0	0	0	0	0	0
2390 8	CENTRAL SUPPLY PRO 052480631	8		8		8	121,466	8	121,466	8	121,466
2406 A	PHARMACY HELPER... 051780622	1		1		1	16,234	1	16,234	1	16,234
2409 A	PHARMACY TECHNICIA 059480717	1		1		1	15,851	1	15,851	1	15,851
2424 A	X-RAY LABORATORY A 051280617	1		1		1	15,311	1	15,311	1	15,311
2426 A	RADIOLOGIC TECHNOL 065580792	2		2		2	41,342	2	41,342	2	41,342
2428 A	SUPERVISING RADIOLOG 073880891	1		1		1	23,255	1	23,255	1	23,255
2432 A	ELECTROCARDIOGRAPH 057580694	1		1		1	15,356	1	15,356	1	15,356
2444 A	CLINICAL LABORATOR 083881013	3		3		3	75,284	3	75,284	3	75,284
2450 A	PHARMACIST..... 099481203	5		5		5	147,305	5	147,305	5	147,305
2451 A	SENIOR PHARMACIST, 109381323	1		1		1	34,530	1	34,530	1	34,530
2542 A	SPEECH PATHOLOGIST 085881037	3		3		3	81,584	3	81,584	3	81,584
2546 A	HANDICRAFT INSTRUCT 057280691	1		1		1	15,312	1	15,312	1	15,312
2548 A	OCCUPATIONAL THERA 074580899	4		4		4	86,745	4	86,745	4	86,745
2550 A	SENIOR OCCUPATIONA 086681047	1		1		1	27,326	1	27,326	1	27,326
2552 A	DIR OF ACTIVITIES 066880807	1		1		1	21,061	1	21,061	1	21,061
2554 A	PHYSICAL THERAPY A 057080688	2		2		2	33,554	2	33,554	2	33,554
2556 A	PHYSICAL THERAPIST 073580887	5		5		5	101,686	5	101,686	5	101,686
2558 A	SENIOR PHYSICAL TH 086681047	2		2		2	54,915	2	54,915	2	54,915
2576 A	SUPERVISING CLINIC 101381226	1		1		1	31,998	1	31,998	1	31,998
2587 A	HEALTH WORKER III. 050080602	0		8		8	106,922	8	106,922	8	106,922
2587EC	HEALTH WORKER III 050080602	0		15		15	100,241	15	100,241	15	100,241
2588 A	HEALTH WORKER IV.. 059480717	0		1		1	15,851	1	15,851	1	15,851
2604 B	FOOD SERVICE WORKE 046080554	79		56		59	853,142	59	853,142	59	853,142
2604 C	FOOD SERVICE WORKE 046080554	0		0		23	0	23	0	23	0
2604EC	FOOD SERVICE WORKE 046080554	0		11		8	110,499	8	110,499	8	110,499
2604EC	FOOD SERVICE WORKE 046080554	0		23		0	0	0	0	0	0
2606 A	SENIOR FOOD SERVIC 048280580	10		4		0	0	0	0	0	0
2606 B	SENIOR FOOD SERVIC 048280580	0		10		14	154,707	14	154,707	14	154,707
2606 C	SENIOR FOOD SERVIC 048280580	0		0		3	0	3	0	3	0
2606EC	SR. FOOD, SERVICE 048280580	0		3		0	0	0	0	0	0
2608 8	SUPPLY ROOM ATTEND 049680596	1		1		1	16,527	1	16,527	1	16,527
2618 8	FOOD SERVICE SUPER 054980661	2		2		2	36,659	2	36,659	2	36,659

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONDA
 PROGRAM 4150 LAGUNA HONDA HOSPITAL

F/Y 1979-80 F/Y 1900-01 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. PDSNS.	NO. PDSNS.	AMOUNT	NO. PDSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2619 B SENIOR FOOD SERVIC	0602B0728		1	1	1	20,134	1	20,134	1	20,134
2624 A DIETITIAN.....	0697B0B42		3	4	4	81,419	4	81,419	4	81,419
2626 A CHIEF DIETITIAN...	07B5B0947		1	1	1	20,949	1	20,949	1	20,949
2650 B ASSISTANT COOK....	0529B063B		4	4	4	63,692	4	63,692	4	63,692
2652 B BAKER.....	0652B0788		2	1	1	21,852	1	21,852	1	21,852
2654 B COOK.....	0608B0735		9	9	9	172,734	9	172,734	9	172,734
2656 A CHEF.....	0752B0900		2	1	1	22,971	1	22,971	1	22,971
2656 B CHEF.....	0752B090B		0	2	2	50,359	2	50,359	2	50,359
2660 A ADMINISTRATIVE CHE	0994B1203		1	1	1	32,370	1	32,370	1	32,370
2736 B PORTER.....	0500B0602		96	80	80	1,267,038	80	1,267,038	80	1,267,038
2736B PORTER	0500B0602		0	16	16	240,027	16	240,027	16	240,027
273B B PORTER ASSISTANT S	0549B0661		7	7	7	123,441	7	123,441	7	123,441
2740 A PORTER SUPERVISOR	0602B0728		1	1	1	19,083	1	19,083	1	19,083
2740 B PORTER SUPERVISOR	0602B0728		3	3	3	57,569	3	57,569	3	57,569
2760 A LAUNDRY WORKER....	0444B0534		22	22	22	300,673	22	300,673	22	300,673
2770 A SENIOR LAUNDRY WOR	0465B0560		6	6	6	87,696	6	87,696	6	87,696
2772 A SEWING TECHNICIAN.	0434B0521		2	2	2	26,562	2	26,562	2	26,562
2774 A SENIOR SEWING TECH	0498B0599		1	1	1	15,634	1	15,634	1	15,634
2780 A LAUNDRY WORKER SUP	0546B0650		1	1	1	17,173	1	17,173	1	17,173
2782 A LAUNDRY SUPERINTEN	0714B0862		1	1	1	22,497	1	22,497	1	22,497
2785 A ASSISTANT GENERAL	0B00B0966		1	1	1	25,212	1	25,212	1	25,212
2786 A GENERAL SERVICES M	0994B1203		1	1	1	31,398	1	31,398	1	31,398
2830 A PUBLIC HEALTH NURS	0895B1083		1	1	1	28,266	1	28,266	1	28,266
2900 N HOSPITAL ELIGIBILI	0503B0704		0	0	1	15,604	1	15,604	1	15,604
2908 S HOSPITAL ELIGIBILI	0503B0704		0	0	1	15,604	1	15,604	1	15,604
2910 A SOCIAL WORKER.....	0631B0762		1	1	1	16,833	1	16,833	1	16,833
2910 S SOCIAL WORKER	0631B0762		0	0	1-	16,833-	1-	16,833-	1-	16,833-
2920 A MEDICAL SOCIAL WDR	0B00B0966		8	8	8	193,627	8	193,627	8	193,627
2922 A SENIOR MEDICAL SOC	0878B1062		2	1	1	27,717	1	27,717	1	27,717
2924 A MEDICAL SOCIAL WOR	0929B1125		1	1	1	29,362	1	29,362	1	29,362
4322 A CASHIER III.....	0620B0748		0	1	1	19,522	1	19,522	1	19,522
7303 A BARBER.....	0549B0661		2	2	2	32,232	2	32,232	2	32,232
7303 S BARBER	0549B0661		0	0	1-	14,980-	1-	14,980-	0	0
7324 A BEAUTICIAN.....	0549B0661		2	2	2	32,232	2	32,232	2	32,232
7324 S BEAUTICIAN	0549B0661		0	0	1	14,980	1	14,980	0	0
8204 B INSTITUTIONAL POLI	0652B0780		10	10	10	196,101	10	196,101	10	196,101
8204 S INSTITUTIONAL POLI	0652B0780		0	0	1-	17,436-	1-	17,436-	1-	17,436-
8205 A INSTITUTIONAL POLI	0724B0874		1	1	1	22,810	1	22,810	1	22,810

POSITION CLASSIFICATION DETAIL

DEPT: B5 LAGUNA HONOA

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT B5 LAGUNA HONOA
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1979-80 F/Y 1980-81 ***** FISCAL YEAR 1981-82 *****

CLASS.	TITLE	STZO. RATE NO.	POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
----- DEPARTMENTAL REQUESTS ----- MAYOR'S RECOMMENDED -----										
FNO GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
B209 S INSTITUTIONAL POLI	079680961	0	0	1	21,259	1	21,259	1	21,259	
9999 A SALARY SAVINGS	0000 0000	0	0	0	430,589-	0	430,589-	0	430,589-	
T O T A L: OBJECT	001	1,208*	1,225*	1,242*	21,136,756*	1,242*	21,136,756*	1,242*	21,136,756*	
OBJECT	003 PERM SALARIES-CRAFT									
3416 A GARDENER.....	0721B0870	0	1	0	0	0	0	0	0	
7120 A BUILDINGS AND GROU	118081429	0	1	0	0	0	0	0	0	
7334 A STATIONARY ENGINEE	081880989	0	13	0	0	0	0	0	0	
7334 B STATIONARY ENGINEE	031880989	0	2	2	54,688	2	54,688	2	54,688	
7335 A SENIOR STATIONARY	0920B1114	0	1	0	0	0	0	0	0	
7344 A CARPENTER.....	0934B1131	0	2	0	0	0	0	0	0	
7345 A ELECTRICIAN.....	1042B1261	1	2	1	32,911	1	32,911	1	32,911	
7346 A PAINTER.....	0929B1125	0	1	0	0	0	0	0	0	
7347 A PLUMBER.....	1104B1336	0	2	0	0	0	0	0	0	
7348 A STEAMFITTER.....	1104B1336	0	1	0	0	0	0	0	0	
7350 A MEAT CUTTER.....	0684B0826	2	1	1	21,559	1	21,559	1	21,559	
7351 A HEAD MEAT CUTTER..	0752B0908	1	1	1	23,698	1	23,698	1	23,698	
7355 A TRUCK DRIVER.....	0952B1208	2	0	1	29,334	1	29,334	1	29,334	
7355 C TRUCK DRIVER PT	0952B1208	1	0	0	0	0	0	0	0	
7524 A INSTITUTION UTILIT	0505B0608	0	3	3	39,543	3	39,543	3	39,543	
9999 A SALARY SAVINGS	0000 0000	0	0	0	38,490-	0	38,490-	0	38,490-	
T O T A L: OBJECT	003	7*	32*	9*	163,243*	9*	163,243*	9*	163,243*	
OBJECT	020 TEMPORARY SALARIES									
1220 A PAYROLL CLERK	0519B0629	0	0	0	2,074	0	2,074	0	2,074	
1636 A HEALTH CARE BILLIN	0589B0710	0	0	0	3,083	0	3,083	0	3,083	
2110 A MEDICAL RECORDS CL	0521B0628	0	0	0	2,607	0	2,607	0	2,607	
2230 A PHYSICIAN SPECIALI	1682B0243	0	0	0	927	0	927	0	927	
2302 A ORDERLY.....	0500B0602	0	0	0	19,578	0	19,578	0	19,578	
2312 A LICENSED VOCATIONA	0534B0644	0	0	0	4,478	0	4,478	0	4,478	
2320 A REGISTERED NURSE..	0742B0895	0	0	0	92,633	0	92,633	0	92,633	
2322 A HEAD NURSE.....	0895B1083	0	0	0	19,005	0	19,005	0	19,005	
2324 A NURSING SUPERVISOR	0938B1136	0	0	0	3,755	0	3,755	0	3,755	
2340 A OPERATING ROOM NUR	0742B0895	0	0	0	894	0	894	0	894	
2350 A INSTRUCTOR OF NURS	0938B1136	0	0	0	938	0	938	0	938	
2366 A ASSISTANT DIRECTOR	1136B1375	0	0	0	2,842	0	2,842	0	2,842	

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PAGE: 6

DEPT: 85 LAGUNA HONOA

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUESTS		- MAYOR'S RECOMMENDED -			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
OBJECT 020 TEMPORARY SALARIES									
2450 A	PHARMACIST.....	0994B1203	0	0	0	2,533	0	2,533	0
2604 A	FOOD SERVICE WORKER	046000554	0	0	0	6,617	0	6,617	0
7334 A	STATIONARY ENGINEER	0810B0909	0	0	0	4,549	0	4,549	0
7345 A	ELECTRICIAN.....	104201261	0	0	0	2,900	0	2,900	0
7351 A	HEAD MEAT CUTTER..	075200908	0	0	0	1,470	0	1,470	0
7355 A	TRUCK DRIVER.....	095201208	0	0	0	2,351	0	2,351	0
9999ZA	POSITIONS NOT DETA	0000 0000	0	0	0	14,000	0	14,000	0
T O T A L: OBJECT		020	0*	0*	0*	187,234*	0*	187,234*	0*
OBJECT 040 FEES AND OTHER COMPENSATION									
9999ZA	POSITIONS NOT DETA	0000 0000	0	0	0	11,400	0	11,400	0
T O T A L: OBJECT		040	0*	0*	0*	11,400*	0*	11,400*	0*
T O T A L: PROJ/WK PHASE		00000	1,215*	1,257*	1,251*	21,498,633*	1,251*	21,498,633*	1,251*
T O T A L: FND GROUP/FUND		01001	1,215*	1,257*	1,251*	21,498,633*	1,251*	21,498,633*	1,251*
T O T A L: PROGRAM		4150	1,215*	1,257*	1,251*	21,498,633*	1,251*	21,498,633*	1,251*

EQUIPMENT DETAIL

DEPT: 85 LAGUNA HONDA

FISCAL YEAR 1981-82

H5A 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

***** FISCAL YEAR 1981-82 *****

		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED		
		HIGH REQUEST		SERVICE MAINT. LEVEL		
EQUIP NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 PROJ WK PH NDT APPLICABLE					
D8JECT	220 EQUIPMENT PURCHASE					
85101Y	LAUNDRY & DRY CLEANING EQUIP	\$39,000	1	39,000	1	39,000
85102Y	LAWN MOWER	\$375	2	750	2	750
85103Z	PAGERS & CHARGERS	\$304	11	3,344	11	3,344
85104Z	WORD PROCESSING PRINTER	\$27,500	1	27,500	1	27,500
85105Z	INHALATION THERAPY UNIT	\$93,720	1	93,720	1	93,720
85106Z	STANDARD WHEELCHAIR	\$500	40	20,000	40	20,000
85107Y	ELECTRIC WHEELCHAIR	\$1,568	20	31,760	20	31,760
85108Y	INTERMITTENT SUCTION	\$500	2	1,000	2	1,000
85109Y	TRACHEAL SUCTION MACHINE	\$400	17	6,800	17	6,800
85110Y	DIAGNOSTIC SET	\$275	5	1,375	5	1,375
85111Y	MEDICINE CARTS	\$900	2	1,800	2	1,800
85112Z	FIBROSCOPIC SIGMOIDSCOPE	\$320	1	320	1	320
85113Z	OPHTHALMOSCOPE	\$1,005	1	1,005	1	1,005
85114Z	SONAR CAMERA	\$610	1	610	1	610
85115Z	EXERCISE MAT	\$220	4	880	4	880
85116Z	EXTRA LONG BED	\$700	1	700	1	700
85117Y	GERIATRIC CHAIR	\$320	25	8,000	25	8,000
85118Y	PATIENT GURNEY & PAD	\$800	5	4,000	5	4,000
85119Y	HYDRAULIC LIFT	\$800	10	8,000	10	8,000
85120Y	SLEEP CHAIR	\$900	5	4,500	5	4,500
85121Z	AUDIO VISUAL SYSTEM	\$5,000	1	5,000	1	5,000
85122Y	VARIABLE BED	\$563	20	11,250	20	11,250
85123Y	UTILITY GURNEY-LINEN	\$600	5	3,000	5	3,000
85124Y	UTILITY GURNEY-CENTRAL SUPPLY	\$500	4	2,000	4	2,000
85125Y	INNER SPRING MATTRESS SET	\$133	150	20,000	150	20,000
85126Y	BEDSIDE TABLE	\$100	50	5,000	50	5,000
85127Y	ELECTRIC BED	\$1,250	125	156,250	125	156,250
85128Y	BEDSIDE CABINET	\$150	50	7,500	50	7,500
85129Y	CHART CADDY	\$680	4	2,720	4	2,720
85130Z	POSTAGE METER MAILING MACHINE	\$1,700	1	1,700	1	1,700
85131Y	FILE CABINET & DRAWER W/LOCK	\$173	16	3,968	16	3,968
85132Y	ELECTRIC TYPEWRITER	\$870	12	10,440	12	10,440
85133Y	WORK TABLE	\$225	4	900	4	900
85134Y	DESK-OFFICE DOUBLE PEDESTAL	\$380	18	6,840	18	6,840
85135Y	DESK CHAIRS-OFFICE-W/ARM REST	\$130	25	5,000	25	3,250
85136Z	AIR CONDITIONER	\$500	2	1,000	2	1,000
85137Y	CALCULATORS PRINTING ELECTRONIC	\$150	21	6,300	21	3,150
85138Y	TABLES DESK DOUBLE PEDESTAL	\$200	6	1,200	6	1,200

DEPT: 85 LAGUNA HONDA

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONDA
 PROGRAM 4150 LAGUNA HONDA HOSPITAL

***** FISCAL YEAR 1981-82 *****

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NDT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
85139Y	DINING TABLES FURNITURE TOP	\$300	30	9,000	30	9,000	30	9,000
85140Y	CHAIRS DINING	\$50	216	10,800	216	10,800	216	10,800
85141Y	FOOD CUTTER	\$4,368	1	4,368	1	4,368	1	4,368
85142Y	RANGE TOP	\$2,400	7	16,800	7	16,800	7	16,800
85143Y	FREEZER	\$44,000	1	44,000	1	44,000	1	44,000
85144Y	LIBRARY BOOKS	\$15	650	9,750	650	9,750	325	4,875
85145Y	MEDICAL LIBRARY FURNISHING	\$4,200	1	4,200	1	4,200	1	4,200
85146Y	UPRIGHT VACUUM CLEANER	\$200	2	400	2	400	2	400
85147Y	MOP TANK	\$1,100	6	6,600	6	6,600	6	6,600
85148Y	EXTRACTOR BASKET	\$335	10	3,350	10	3,350	10	3,350
85149Z	OUTSIDE VACUUM	\$1,200	1	1,200	1	1,200	1	1,200
85150Z	HAND PALLET TRUCK	\$700	2	1,400	2	1,400	2	1,400
85151Z	RIGID PALLET TRUCK & CHARGER	\$7,000	1	7,000	1	7,000	1	7,000
85152Z	FORK LIFT & CHARGER	\$12,000	1	12,000	1	12,000	1	12,000
85153Z	PHARMACY SUB-UNIT FURNISHINGS	\$25,000	1	25,000	1	25,000	1	25,000
85154Z	TABLE UNIT	\$2,200	1	2,200	1	2,200	1	2,200
85155Z	FILE CABINETS 4 DRAWERS W/LOCK	\$173	14	3,472	14	3,472	14	2,422
85156Z	DESK CHAIR OFFICE W/ARM RESTS	\$130	13	1,950	13	1,950	13	1,690
85157Z	DESK DOUBLE PEDESTAL	\$380	3	1,140	3	1,140	3	1,140
85158Z	TYPEWRITER MANUAL	\$350	2	700	2	700	2	700
85159Z	TYPEWRITER ELECTRIC	\$870	3	2,610	3	2,610	3	2,610
85160Z	FURNISHINGS PUBLIC AREAS	\$25,500	1	25,500	1	25,500	1	25,500
85161Z	HOT FOOD HOLDING CABINET	\$2,833	3	8,500	3	8,500	3	8,500
85162Z	BOOKS	\$20	46	920	46	920	46	920
85163Z	SMALL REFRIGERATOR	\$275	1	275	1	275	1	275
85164Z	CHAIRS STACKING	\$92	100	9,200	100	9,200	100	9,200
85165Z	HAIR DRYER STATIONARY	\$350	2	700	2	700	2	700
85166Z	CHAIR STYLING	\$400	1	400	1	400	1	400
85167Z	REFRIGERATOR HOUSEHOLD	\$700	1	700	1	700	1	700
85168Z	STOVE	\$800	1	800	1	800	1	800
85169Z	EMPLOYEE LOCKER/LUNCH ROOM FUR	\$10,000	1	10,000	1	10,000	1	10,000
85170Z	STAGE LIGHT PANEL	\$9,000	1	9,000	1	9,000	1	9,000
85171Z	E.O.P. PARTITIONS / FURNISHING	\$20,000	1	20,000	1	20,000	1	20,000
9999 Y	REDUCTION NDT DETAILED	\$0	0	0	0	0	0	50,238-
T O T A L: OBJECT	220		1,794*	759,067*	1,794*	759,067*	1,467*	696,104*
T O T A L: PROJ/WK PHASE	00000		1,794*	759,067*	1,794*	759,067*	1,467*	696,104*
T O T A L: FND GROUP/FUND	01001		1,794*	759,067*	1,794*	759,067*	1,467*	696,104*
T O T A L: PROGRAM	4150		1,794*	759,067*	1,794*	759,067*	1,467*	696,104*

Department: PUBLIC HEALTH - Laguna Honda Hospital
 Program: HOSPITAL SERVICES

Object Object Title and Explanation of Change

SUMMARY OF PERMANENT JOB POSITIONS

FISCAL YEAR 1980-1981	<u>Number of Positions</u>	
1. Main Hospital		
Miscellaneous Regular	1053	
Miscellaneous Crsfts	<u>32</u>	1085
2. Clarendon Hall		<u>172</u>
TOTAL 1980-81 BUDGET		1257
Create New/Substituted Positions		<u>29</u>
TOTAL		1286
Abolishments/Substitutions		
1. Miscellaneous Regular	12	
2. Miscellaneous Crsfts	<u>32</u>	<u>35</u>
FISCAL YEAR 1981-1982		<u>1251</u>
1. Main Hospital		
Miscellaneous Regular	1070	
Miscellaneous Crafts	<u>9</u>	1079
2. Clarendon Hall		<u>172</u>
TOTAL 1981-1982 BUDGET		*1251
*Funded positions		1225
Non-funded part-time		
1. CSC 2604 Food Service Worker	23	
2. CSC 2606 Senior Food Service Worker	<u>3</u>	<u>26</u>
TOTAL 1981-82 BUDGET		<u>1251</u>

Object Object Title and Explanation of Change

POSITIONS
1981-82 Budget

C.S.C. Class	Position Title and Description	No. of Positions
1. A413	Chief Respiratory Technician	1
	A Chief Respiratory Technician will perform the following duties:	
	1. Supervise all respiratory therapy activities.	
	2. Maintain, repair, inspect and clean all R.T. equipment.	
	3. Teach R.T. techniques to nurses including maintenance of patients on chronic ventilators.	
	4. Draw arterial blood gases under supervision of Respiratory Consultant ABG's & maintenance of BG Machine.	
	A Chief Respiratory Technician is justified for the following:	
	1. Respiratory care should be upgraded at this institution. Arterial blood gas analysis should be made available on day & P.M. shifts.	
	2. Modes of therapy should be expanded to include bedside aerosol treatment with bronchodilator nebulizer and chronic maintenance of patients requiring assisted or controlled ventilation. Nursing personnel should be educated in the care of such patient. R.T. technical assistance is necessary for the above.	

Department: PUBLIC HEALTH-Laguna Honda HospitalProgram: HOSPITAL SERVICESObject Object Title and Explanation of Change

2. 1204 Senior Personnel Clerk 1

A Senior Personnel Clerk performs specialized personnel clerical work in connection with records and files and supervises auxiliary personnel performing similar work.

This position is needed to provide specialized personnel clerical work in a severely understaffed personnel department. This single position prepares all requisitions and extensions for Laguna Honda and supervises the employee evaluation system and the clerical aspects of suspensions and terminations. This position processes all transfers, reinstatement, etc., and closes out all files of employees who separate. This new position actually continues a temporary incumbent and is essential to the needs of the personnel department.

3. 1222 Senior Payroll Clerk 1

A Senior Payroll Clerk performs responsible and detailed clerical and office work in connection with the preparation of payrolls and the maintenance of employee personnel system.

This new position is critically needed to improve the staffing level of the payroll section of the personnel department. Payrolls have recently been late and replete with errors. Holiday overtime checks have been shamefully late and the amount of overtime in this section has been astronomical. This new position will help to solve some of the multiple problems in this section.

4. 1242 Personnel Analyst 1

A Personnel Analyst is intended to provide professional assistance at the journeyman level to the 1272 Departmental Personnel Officer. Newly-mandated requirements in personnel are such as affirmative action goals and timetables, appropriate ethnic utilization staff ratios, new orientation and training procedures, and similar changing standards that have been imposed under revenue-sharing rules have significantly increased the analytical and record-keeping demands on the personnel staff to the point that another individual is needed.

Object Object Title and Explanation of Change

5. 1272 Senior Personnel Officer 1

Under the direction of the Administrator of Laguna Honda Hospital, the person in this position shall be the principal staff officer at Laguna Honda Hospital responsible for personnel administration. He will direct labor management relations activity, administer disciplinary matters, and direct the personnel responsible for personnel and payroll transaction. This person will be responsible for developing a positive and dynamic personnel program in this hospital.

Laguna Honda Hospital is a large hospital facility with over 1,200 positions. Because the facility functions twenty four hours a day, seven days a week, it is imperative that this facility have an extremely well qualified personnel officer who can develop and administer a personnel program which meets all the institution's needs. This position requires a person who is highly qualified by way of training and experience.

6. 1440 Medical Transcriber Typist 1

A Medical Transcriber will perform the duties as described in the Civil Service classification. A Medical Transcriber Typist is being requested due to the increase in the number of transcribed reports expected with the opening of Clarendon Hall and the admission of 170 additional patients to Laguna Honda Hospital. This employee will also be trained to become a work processing operator for processing physician orders, medication and treatment records, and list diagnoses on all new patients.

7. 1636 Health Care Billing Clerk 8

Health Care Billing Clerk II will perform the following duties:

1. Process Medicare, Medi-Cal & Private bills to obtain reimbursement for services.
2. Prepare claim and follow up on claims outstanding over 60 days.
3. Investigate problems and provide assistance to patients, fiscal intermediaries regarding bills and program eligibility.
4. Post receipt of payment and send transacs on unpaid accounts.

Department: PUBLIC HEALTH -Laguna Honda HospitalProgram: Hospital ServicesObject Object Title and Explanation of Change

5. Keep statistical and other financial reports.

Health Care Billing Clerks were recommended in a survey by the Health Departments Audit Team. Presently there are Clerk Typists. Account Clerks and Senior Account Clerks working in two offices performing the duties described above. The reorganization of these offices to a new Patient Account Department will provide more efficiencies which will increase revenues and cash flow.

8. 1664 Patients Accounts Manager 1

A Patients Accounts Manager will be responsible for the administration of the billing, collection and data processing for Laguna Honda. The manager will coordinate work with the Laguna Honda Hospital's Social Service Department, Utilization Review Coordinator, Medical Staff, other hospital departments and other agencies such as Blue Cross, Computer Science, etc. This position is absolutely necessary to improve the financial management which will assure the maximum reimbursement for patient services.

9. 1710 Chief Telephone Operator 1

Now, a Hospital Administrative staffperson (Senior Management Assistant) oversees the switchboard operation. There are four (4) full-time and nine (9) part-time Senior Telephone Operators (1708). This size staff requires the attention of a working supervisor (Chief Telephone Operator-1710). Further, the hospital cannot afford this constant distraction of one of its four-person management team.

10. 1842 Management Assistant 1

A Management Assistant for Utilization Review will perform the following duties:

1. Review all admissions to Laguna Honda Hospital to determine level of care and eligibility for Medicare.
2. Review all acute cases on Ward and certify admissions per PSRO requirements.
3. Review questionable cases with physicians.
4. Keep records and statistics on all admissions, acute, and SNF, for URC and PSRO.

Object Object Title and Explanation of Change

5. Do medical audits

6. Work closely with Medical Director, Administration, Utilization Review Committee, Medical Records, Social Service, Physical and Occupational Therapists.
7. Attend meetings here and at PSRO.

A Management Assistant for Utilization Review must:

1. Comply with mandated Federal and State reimbursement programs, i.e. PSRO, Medicare, and Medicaid.

A patient census of 1,070 at Laguna Honda Hospital requires an additional position to process work. At present only one position is allotted to do this work, and with the increase of additional Administrative meetings at Laguna Honda, PSRO and other functions of organization, processing of work is causing costly delays.

11. 2110 Medical Records Clerk 2

The Medical Record Clerks will perform the duties as described in the Civil Service classification. The two positions are being requested for anticipated increase in patients to be admitted in 1981 (170). The Medical Record Clerks will be used as ward clerks performing concurrent audit of medical records, coding current conditions, indexing current conditions, thinning medical records on hospital wards and assisting doctors and nurses with paperwork. A new duty of coding all clinic visits, EKG's and X-rays (approximately 500 a month) will be assigned to these new employees. One of these employees will be responsible for auditing medical records on 5 hospital wards monthly. The other employee will be responsible for auditing medical records on two hospital wards and coding all discharges from the hospital each month.

12. 2140 Hospital Administrative Assistant 1

The Hospital Administrative Assistant is needed to provide for the execution of a wide variety of administrative tasks in management of the hospital. These tasks are either continuous, involving line responsibility for a small department or organizational unit with normal supervisory duties, or specific ad hoc projects as needs for them become apparent. A recent example of the latter is serving as a central contact and clearing point for all matters (staff, facilities,

Department: PUBLIC HEALTH - Laguna Honda Hospital
 Program: HOSPITAL SERVICES

Object Object Title and Explanation of Change

equipment procurement scheduling, work flow, and the like) for the re-opening of a major part of the hospital after its remodeling. Another is coordinating the preparation in different hospital departments of a policies and procedures manual so that it is consistent, coherent, meaningful, and effective when assembled for the hospital as a whole. This position relieves the Administrator and Assistant Administrators of some of their lesser but still mid-level responsibilities.

13. 2143 Hospital Assistant Administrator

2

Under the general direction of the Administrator of Laguna Honda Hospital, the Hospital Assistant Administrators are responsible for the direction of the hospital departments assigned to them. The Hospital Assistant Administrators along with the Medical Director and Director of Nurses are responsible to the Administrator for the operation of the hospital.

Laguna Honda Hospital now has two Hospital Assistant Administrators. By increasing this number to four, the number of hospital departments reporting to each administrator will be reduced. Therefore, the Hospital Assistant Administrators will have more time to devote to the departments under their direction. Also, as patient care programs which are alternative to institutionalization are to be developed, this work will be assigned to a Hospital Assistant Administrator for development and administration. These positions are an integral part of the program to improve the management of Laguna Honda Hospital.

14. 2322 Head Nurse

2

A Head Nurse will perform the following duties:

1. To function as a manager of patient care in an assigned area through assessment of patient care needs, supervision of assigned nursing staff, maintenance of accurate records and preparation of written reports.
2. Serve on committees and perform related duties as assigned or needed.
3. Promote effective communication.

Object Object Title and Explanation of Change

Two wards are presently covered by temporary head nurses. These positions will make the positions permanent and Laguna Honda will have a head nurse for each of its nursing stations.

15. 2980 Hospital Eligibility Worker

2

Hospital Eligibility Workers will be used at Laguna Honda for the first time to determine eligibility of hospital patients for financial assistance under the Medi-Cal, Medicare, & Private Programs. They will interview patients, relatives and other hospital personnel in order to secure reimbursement for the services. These workers will provide the Department of Social Services representatives with applications for Medi-Cal and other information regarding the patients' eligibility. This approach will provide a more efficient method to maximize revenue for the hospital.

16. 7303 Barber

1

A barber conditions, washes, and cuts hair. The present staff of two barbers cannot provide for the services necessary in Clarendon Hall and the Main Hospital. The Main Hospital has some 950 patients with only one barber. This service is essential for the success of our total patient care program.

17. 8209 Institutional Police Lieutenant

1

There is only one officer on the force now (Sergeant). It is necessary because of the size, expanded coverage (Clarendon facility and grounds) and increasing incidence of crime, to have full officer supervision/coverage on every shift, with a higher grade officer managing the entire security effort.

The Lieutenant would coordinate the management effort of the Sergeants and help institute the procedures and service goals requested by Administration. Hospital Security needs to emphasize crime prevention and deterrence, maintain more comprehensive records, plan and monitor surveillance.

LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH-Laguna Honda Hospital
Division: HOSPITAL SERVICES

Object Object Title and Explanation of Change

18. 2230 Physician Specialist

1

The duties and responsibilities of this physician specialist are those of a psychiatrist. As a specialist in physical medicine, this physician will be responsible for the development and administration of the rehabilitation program at Laguna Honda Hospital. He will be the Chief of rehabilitation service and will be responsible for the treatment and care of the patients on this service.

Laguna Honda Hospital is in the process of changing its license to a general acute care rehabilitation hospital. This change is necessary in order to maintain a distinct part skilled nursing facility and to receive the higher rate authorized to be paid Laguna Honda Hospital as a distinct part SNF reimbursement. The new license category requires that there be a rehabilitation service with a psychiatrist as chief of service.

Object Object Title and Explanation of Change

Department: PUBLIC HEALTH

Program: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change001 PERMANENT SALARIES MISCELLANEOUS

<u>Low</u>	<u>High</u>	<u>Service</u>	
<u>Request</u>	<u>Request</u>	<u>Maint.</u>	<u>Mayor's</u>
\$17,800,576	\$18,156,524	\$18,156,524	\$18,156,524

Permanent salary increases are due to normal salary increments and adjustments of salary scales in accordance with Salary Ordinance.

Object Object Title and Explanation of ChangePOSITIONS
1981-82 BUDGET

<u>C.S.C.</u>	<u>POSITION TITLE</u>	<u>NUMBER OF</u>	<u>NUMBER OF</u>
<u>CLASS</u>		<u>POSITIONS-CREATE</u>	<u>POSITIONS-ABOLISH</u>
A413	Chief Respiratory Technical	1	
1204	Senior Personnel Clerk	1	
1222	Senior Payroll Clerk	1	
1242	*Personnel Analyst	1	
1272	Senior Personnel Officer	1	
1440	Medical Transcriber Typist	1	
1636	Health Care Billing Clerk	8	
1664	*Patients Accounts Manager	1	
1710	Chief Telephone Operator	1	
1842	*Management Assistant	1	
2110	Medical Records Clerk	2	
2140	*Hospital Administrative Assistant	1	
2143	Hospital Assistant Administrator	2	
2230	Physician Specialist	1	
2322	Head Nurse	2	
2908	Hospital Eligibility Worker	2	
7303	Barber	1	
8209	Institutional Police Lieutenant	1	
A222	Central Distribution and Processing Supervisor		1
I120	Senior Orderly		2
1630	Account Clerk		3
1708	Senior Telephone Operator		1
1422	Jr. Clerk Typist		1
1638	Accounting Machine Operator		1
7324	Beautician		1
2910	Social Worker		1
8204	Institutional Police Officer		1
	TOTAL	29	12
		==	
	Public Works		23
	*Management Package - 6 positions		35
			==

LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH

Program: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangePERMANENT SALARIES - 'ABOLISH' POSITIONS
Miscellaneous Crafts

C.S.C. CLASS	POSITION TITLE	NUMBER OF POSITIONS
3416	Gardener	1
7120	Buildgs. & Grounds Supt.	1
7334	Stationary Engineer	13
7335	Sr. Stationary Engineer	1
7344	Carpenter	2
7345	Electrician	1
7346	Painter	1
7347	Plumber	2
7348	Steamfitter	1
TOTAL		23
		==

010 OVERTIME

LOW REQUEST	HIGH REQUEST	SERVICE MAINT. REQUEST	MAYOR'S
\$29,806	\$29,806	\$29,806	\$29,806

This account has always been under budgeted resulting in difficulties of requiring employees to work beyond their 8-hour daily schedule, especially in the Food Service Department and Administration. These departments are shorthanded due to a hiring freeze caused by budgetary limitations.

A.	No. of Employees	No. of Hours	Bi-Weekly Pay Rate	Hourly Rate	Total
<u>FOOD SERVICE</u>					
2650 Assistant					
Cook	3	40	\$591	\$11.08	\$1,330
2654 Cook	5	40	681	12.77	2,554
2604 Food Service					
Worker	15	60	514	9.64	8,676
					<u>\$10,260</u>

Object Object Title and Explanation of Change

B. LAUNDRY SERVICE	No. of Employees	No. of Hours	Bi-Weekly Pay Rate	Hourly Rate	Total
2760 Laundry Wkr.	8	40	\$505	\$ 9.47	\$ 3,030
2770 Sr. Laundry Worker	4	40	529	9.92	1,507
					<u>\$ 4,617</u>

C. ADMINISTRATION					
1202 Payroll Clerk	2	40	544	10.20	016
2110 Medical Records Clerk	5	40	521	9.77	1,954
1706 Telephone Operator	10	40	469	0.79	3,516
1636 Billing Clerk	5	40	562	10.54	2,108
					<u>\$ 8,394</u>

D. MISCELLANEOUS CRAFT					
7335 Stationary Engineers	4	60	930	17.59	4,222
7345 Electrician	1	60	1,052	19.73	1,184
7355 Truck Driver	1	60	1,003	18.81	1,129
					<u>\$ 6,535</u>

TOTAL \$29,806

Department: PUBLIC HEALTH

Program: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change012 HOLIDAY PAY

Low Request	High Request	Service Maint. Request	Mayor's
\$560,000	\$560,000	\$560,000	\$560,000

This account will provide funds for permanent employees who may be required to work during Holidays and whose work schedules require reporting for duty during Holidays. The increase in amount is due to normal increases in salaries.

A. ADMINISTRATION (REG. MISC.)

Class	No. of Employees	No. of Days	Bi-Weekly Rate	Daily Rate	Amount
1708 Sr. Telephone Operator	2	11	\$ 514	\$77.10	\$ 1,696
2624 Dietician	2	11	788	118.20	2,600
2650 Asst. Cook	3	11	591	88.65	2,925
2654 Cook	6	11	681	102.15	6,742
2656 Chef	3	11	842	126.30	4,168
2760 Laundry Wkr.	18	11	505	75.08	14,866
2770 Senior Laundry Wkr.	5	11	529	79.35	4,364
2782 Laundry Supt.	1	11	814	122.10	1,343
8204 Inst. Police	4	11	717	107.55	4,732
8205 Inst. Police Sgt.	1	11	796	119.40	1,313
					<u>\$44,749</u>
					=====

B. FOOD SERVICE WORKER

2604 Food Service Worker					
65 x \$77.10 x 11 Days	"		\$55,127		
65 x \$66.10 x 6 1/2 x 11 days	=		3,445		\$58,572
2618 Food Service Worker					
2 x 92.10 x 11 days	=		2,026		
2 x 92.10 x 6 1/2 x 11 days	=		127		2,153
TOTAL					<u>\$60,725</u>
					=====

MAYOR'S COMMENTS:Object Object Title and Explanation of ChangeC. ORDERLYClass

2302 Orderly			
220 x \$87.00 x 11	=	\$210,540	
220 x \$87.00 x 6 1/2 x 11	=	13,159	\$223,699
2390 Central Processing and Dist. Tech.			
2 x \$91.20 x 11	=	2,006	
2 x \$91.20 x 6 1/2 x 11	=	125	21,311

TOTAL

\$225,830

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MAYOR'S COMMENTS:D. PORTERSClass

2736 Porter			
44 x \$86.25 x 11 days	=	\$ 41,745	
44 x \$86.25 x 6 1/2 x 11 days	=	2,609	\$ 44,354
2738 Porter Asst. Supvr.			
3 x \$94.65 x 11 days	=	3,123	
3 x \$94.65 x 6 1/2 x 11 days	=	195	3,318

TOTAL

\$ 47,672

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MAYOR'S COMMENTSE. NURSINGClass

2312 Licensed Vocational Nurse			
10 x \$93 x 11	"	\$ 10,230	
10 x \$93 x 6 1/2 x 11	"	640	\$ 11,870
2320 Registered Nurse			
105 x \$128 x 11	"	147,840	
105 x \$128 x 6 1/2 x 11	"	9,240	157,080

TOTAL

\$168,950

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MAYOR'S COMMENTS:

